CITY OF

Polokwane

NATURALLY PROGRESSIVE

FINAL
TOP-LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2019/20

INTRODUCTION	In terms of the Local Government: Municipal Finance Management Act, Act 56 of 2003, Section 69(3)(a) states that the Accounting Officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year. And further section 53 (1) (c) (ii) states that a Mayor of the Municipality must approve the service delivery and budget implementation plan of the municipality within 28 days after the approval of the final budget. MFMA Circular 13 of 2005 gives effect to the provisions of Section 53 (1) (c)(ii) of the Local Government: Municipal Finance Management Act. The Circular states that the Service Delivery and Budget Implementation Plan give effect to the Integrated Development Plan and the Budget of the Municipality. It provides a vital link and alignment between the Integrated Development and the Budget of the Municipality.
LEGISLATION FRAMEWORK	Section 1 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 defines the Service Delivery and Budget Implementation Plan as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following: (a) Projections for each month of – (i) Revenue to be collected by source; and (ii) Operational and capital expenditure, by vote (b) Service delivery targets and performance indicators for each quarter" Section 69 (3) (a) of the MFMA requires the accounting officer to submit a draft to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act. Section 53 (1) (c) requires that a municipality's Service Delivery and Budget Implementation Plan be approved by the Mayor within 28 days after the approval of the budget. The mayor must ensure that the revenue and expenditure projection for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public with 14 days after approval. The SDBIP may be revised at lower layers of the plan by the municipal manager and directors taking into consideration each months or quarterly actual performance. The top-layer SDBIP and its targets cannot be revised without notifying council, any changes to the top-layer SDBIP targets, performance indicators must be approved by council following the adjustment budget in terms of section 54 (1) (c) of the MFMA. The council approval is meant to avoid a situation where service delivery targets may be revised downwards in the event of poor performance.
SDBIP METHODOLOGY	The IDP objectives need to be quantified and translated into key performance indicators. The budget is then aligned to the objectives, projects and activities to enable the SDBIP to serve as a monitoring tool for service delivery. The SDBIP is a layered plan that comprises the top layer as well as the lower layer SDBIP. The top layer deals with consolidated service delivery targets and time frames for top management, whereas the lower layer consists of detailed outputs that are broken down into smaller outputs and then linked and assigned to middle and lower managers. The following are the minimum required components of a top-layer SDBIP: (a) Monthly projections of revenue to be collected for each source (b) Monthly projections of expenditure (operating and capital) and revenue for each vote (c) Quarterly projections of service delivery targets and performance indicators for each vote (d) Ward information for expenditure and service delivery (e) Detailed capital works plan broken down by ward over three years The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:

The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:

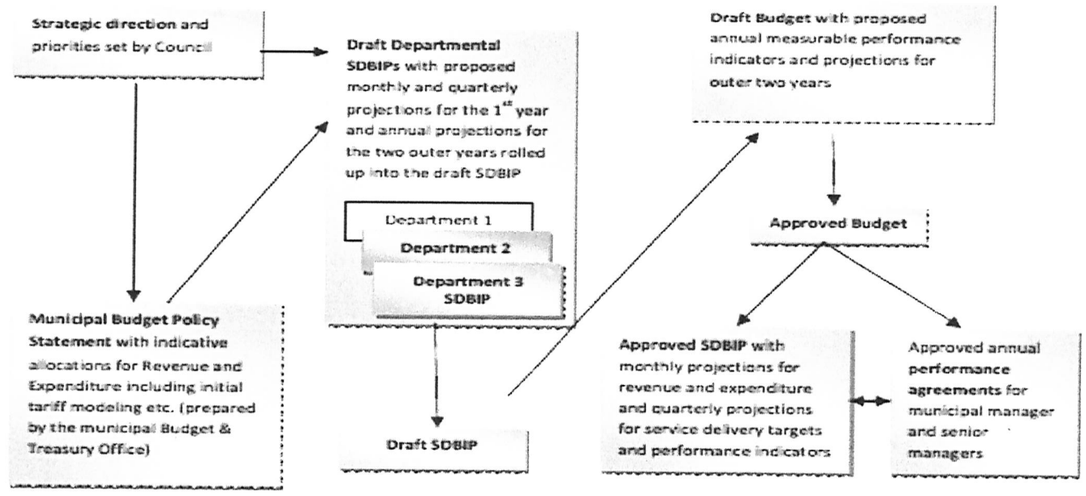

Diagram adapted from MFMA Circular No. 13 of 31 January 2005

POLOKWANE MUNICIPALITY STRATEGIC INTENT AND OBJECTIVES	Vision **"The Ultimate in Innovation and Sustainable Development"** Mission **"Provide cost effective services which promote sustainable livelihood through socio economic development and good governance"** Value Statement **"Sustainable Development through Responsive Innovation"** Values • Sustainable Development • Innovation • Responsiveness
POLOKWANE MUNICIPALITY SERVICE DELIVERY PRIORITIES	• Provision of basic services, which include electricity provision, water and sanitation and refuse removal • Strengthen the local economic development structures and expansion of expanded public works programme • Upgrading of informal settlements and promotion of sustainable human settlements • Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities • Improving transport, roads and bridges • Improving sports and recreational facilities and promotion of social cohesion • Development of municipal capacity to manage disaster risk and protection of environment • Ensure long-term planning capacity, monitoring and evaluation • Promotion of sound financial management to ensure financial sustainability • Promotion of good governance and the participation of local communities in the municipal affairs
POLOKWANE MUNICIPALITY'S IDP STRATEGIC OBJECTIVES	• To ensure efficiency and effectiveness of Municipal administration • To ensure the provision of basic and environmental services in a sustainable way to our communities • To ensure social protection and education outcomes • Promotion of economic growth ,job creation and Sustainable human settlement • To ensure community confidence in the system of local government • To enhance Financial Viability and Financial Management

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE

The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, departmental performance, SBU performance and individual performance of employees. The Service Delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Polokwane and all interested stakeholders. It will serve as a early warning system for poor performance and will allow for timeous intervention to correct poor performance.

The reporting cycle of this Service Delivery and Budget Implementation Plan is aligned to the Council approved PMS Framework and the PMS Policy. Reporting will be done:

Timeframe for SDBP Reporting	Responsibility	Oversight Structures
Monthly Reports	All Directors	Portfolio Committee
Quarterly Reports	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council and Community
Mid-Year Reports	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community
Annual Report	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community

Description R thousand	Vote 1 - COUNCIL	Vote 2 - Office of the Municipal Manger	Vote 3 - Strategic Planning Monitoring and Evaluation	Vote 4 - Engineering Services	Vote 5 - Community Services	Vote 6 - Community Development	Vote 7 - Corporate and Shared Services	Vote 8 - Planning and Economic Development	Vote 9 - Budget and Treasury	Vote 10 - Transport Operations	Total
Revenue By Source											
Property rates									520 000		**520 000**
Service charges - electricity revenue				1 158 750							**1 158 750**
Service charges - water revenue				310 841							**310 841**
Service charges - sanitation revenue				133 773							**133 773**
Service charges - refuse revenue					128 127						**128 127**
Service charges - other		–	–	–		–	–	–	–	–	**–**
Rental of facilities and equipment					2 043	9 046		28 446			**39 535**
Interest earned - external investments									28 918		**28 918**
Interest earned - outstanding debtors									84 800		**84 800**
Dividends received											**–**
Fines, penalties and forfeits				144	16 680	136					**16 960**
Licences and permits							14 990	656	138		**15 784**
Agency services					26 500						**26 500**
Other revenue				268	12 968	3 046	5 656	33 221	242 021		**297 180**
Transfers and subsidies									1 039 367		**1 039 367**
Gains on disposal of PPE											**–**
contributions)	**–**	**–**	**–**	**1 603 776**	**186 318**	**12 228**	**20 646**	**62 323**	**1 915 244**	**–**	**3 800 535**
Expenditure By Type											
Employee related costs	32 662	21 834	27 405	201 525	271 158	86 024	138 848	63 076	86 190	11 279	**940 000**
Remuneration of councillors	43 149										**43 149**
Debt impairment	200 000										**200 000**
Depreciation & asset impairment	279	1 322	5 129	163 009	11 687	46 548	4 018	4 226	667	115	**237 000**
Finance charges	80 000										**80 000**
Bulk purchases				968 547							**968 547**
Other materials	88	184	462	44 504	6 068	1 599	4 506	491	2 708	217	**60 827**
Contracted services	745	3 753	40 634	207 453	154 145	43 837	86 082	4 173	220 948	23 166	**784 936**
Transfers and subsidies	11 500										**11 500**
Other expenditure	19 696	6 741	8 135	24 493	17 304	20 280	73 524	4 776	59 508	888	**235 345**
Loss on disposal of PPE											**–**
Total Expenditure	**388 118**	**33 834**	**81 765**	**1 609 532**	**460 361**	**198 288**	**306 978**	**76 742**	**370 021**	**35 665**	**3 561 304**
Surplus/(Deficit)		**(33 834)**	**(81 765)**	**(5 756)**	**(274 043)**	**(186 060)**	**(286 332)**	**(14 419)**	**1 545 223**	**(35 665)**	**239 231**
(National / Provincial and District)									**1 267 136**		**1 267 136**
(National / Provincial Departmental Agencies, Households, Non-											**–**
Transfers and subsidies - capital (in-kind - all)											**–**
Surplus/(Deficit) after capital transfers & contributions	**(388 118)**	**(33 834)**	**(81 765)**	**(5 756)**	**(274 043)**	**(186 060)**	**(286 332)**	**(14 419)**	**2 812 359**	**(35 665)**	**1 506 367**

Description	Budget Year 2019/20												2019/20 Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year +1 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source															

Revenue By Source															
Property rates	37 224	48 073	63 531	49 848	43 148	51 699	38 877	30 144	48 837	47 361	30 505	30 753	520 000	551 200	584 272
Service charges - electricity revenue	82 949	107 124	141 569	111 079	96 150	115 204	86 632	67 170	108 827	105 537	67 975	68 534	1 158 750	1 316 887	1 448 577
Service charges - water revenue	22 252	28 737	37 977	29 798	25 793	30 904	23 240	18 019	29 194	28 311	18 235	18 381	310 841	329 492	349 260
Service charges - sanitation revenue	9 577	12 367	16 344	12 824	11 101	13 300	10 002	7 755	12 564	12 184	7 848	7 907	133 773	141 800	150 309
Service charges - refuse revenue	9 172	11 846	15 654	12 283	10 632	12 739	9 580	7 428	12 034	11 670	7 517	7 572	128 127	135 814	143 964
Rental of facilities and equipment	2 831	3 655	4 831	3 790	3 281	3 931	2 956	2 292	3 714	3 601	2 320	2 333	39 535	41 907	44 416
Interest earned - external investments	2 071	2 674	3 534	2 773	2 400	2 876	2 162	1 677	2 716	2 634	1 697	1 704	28 918	30 653	32 492
Interest earned - outstanding debtors	6 071	7 840	10 361	8 129	7 037	8 431	6 340	4 916	7 965	7 724	4 975	5 011	84 800	89 888	95 282
Fines, penalties and forfeits	1 215	1 568	2 073	1 626	1 408	1 687	1 268	984	1 593	1 545	995	998	16 960	17 980	19 060
Licences and permits	1 130	1 460	1 929	1 514	1 310	1 570	1 181	915	1 483	1 438	926	928	15 784	16 733	17 733
Agency services	1 897	2 450	3 238	2 541	2 199	2 635	1 982	1 537	2 489	2 414	1 555	1 563	26 500	28 090	29 775
Transfers and subsidies	74 403	96 087	126 984	99 635	86 244	103 334	77 706	60 250	97 615	94 664	60 972	61 473	1 039 367	1 149 693	1 228 910
Other revenue	21 274	27 474	36 308	28 488	24 660	29 546	22 218	17 227	27 911	27 067	17 434	17 573	297 180	215 015	233 911
Gains on disposal of PPE												–	–	–	–
Total Revenue (excluding capital transfers and contributions)	**272 066**	**351 355**	**464 333**	**364 328**	**315 363**	**377 856**	**284 144**	**220 314**	**356 942**	**346 150**	**222 954**	**224 730**	**3 800 535**	**4 065 152**	**4 377 961**
Expenditure By Type															
Employee related costs	76 841	80 286	84 618	71 064	69 830	84 917	76 211	72 051	75 088	75 221	76 363	97 510	940 000	996 400	1 056 184
Remuneration of councillors	3 528	3 686	3 885	3 263	3 206	3 898	3 499	3 308	3 447	3 453	3 506	4 470	43 149	45 955	45 955
Debt impairment	16 350	17 082	18 004	15 120	14 858	18 068	16 215	15 330	15 977	16 005	16 248	20 743	200 000	250 000	300 000
Depreciation & asset impairment	19 374	20 243	21 335	17 918	17 606	21 410	19 215	18 166	18 932	18 966	19 254	24 581	237 000	255 000	285 000
Finance charges	6 540	6 833	7 202	6 048	5 943	7 227	6 486	6 132	6 391	6 402	6 499	8 297	80 000	75 000	65 000
Bulk purchases	79 175	82 724	87 188	73 222	71 951	87 496	78 525	74 239	77 369	77 505	78 682	100 471	968 547	1 065 401	1 171 942
Other materials	4 973	5 196	5 476	4 599	4 519	5 495	4 932	4 663	4 859	4 868	4 942	6 305	60 827	64 159	64 159
Contracted services	64 165	67 042	70 660	59 341	58 311	70 909	63 639	60 165	62 702	62 812	63 766	81 424	784 936	792 160	840 059
Transfers and subsidies	941	983	1 036	870	855	1 039	933	882	919	921	935	1 186	11 500	11 500	11 500
Other expenditure	19 239	20 101	21 186	17 792	17 484	21 261	19 081	18 040	18 800	18 833	19 119	24 409	235 345	247 889	262 762
Loss on disposal of PPE												–	–	–	–
Total Expenditure	**291 126**	**304 176**	**320 590**	**269 237**	**264 563**	**321 720**	**288 736**	**272 976**	**284 484**	**284 986**	**289 314**	**369 396**	**3 561 304**	**3 803 464**	**4 102 561**
Surplus/(Deficit)	**(19 060)**	**47 179**	**143 743**	**95 091**	**50 800**	**56 136**	**(4 592)**	**(52 662)**	**72 458**	**61 164**	**(66 360)**	**(144 666)**	**239 231**	**261 688**	**275 400**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	90 708	117 144	154 811	121 469	105 143	125 979	94 735	73 453	119 006	115 408	74 333	74 947	1 267 136	1 266 052	975 844
Surplus/(Deficit)	**71 648**	**164 323**	**298 554**	**216 560**	**155 943**	**182 115**	**90 143**	**20 791**	**191 464**	**176 572**	**7 973**	**(69 719)**	**1 506 367**	**1 527 740**	**1 251 244**

Description	Budget year 2019/20												2019/20 Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote															
Vote 1 - COUNCIL	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manger	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Strategic Planning Monitoring and Evaluation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Engineering Services	114 806	148 265	195 940	153 740	133 077	159 448	119 903	92 967	150 622	146 069	94 081	94 858	1 603 776	1 788 617	1 948 612
Vote 5 - Community Services	14 411	18 611	24 595	19 298	16 704	20 015	15 051	11 670	18 907	18 335	11 810	11 901	201 308	213 394	226 190
Vote 6 - Community Development	876	1 131	1 494	1 173	1 015	1 216	915	709	1 149	1 114	718	718	12 228	12 961	13 736
Vote 7 - Corporate and Shared Services	405	523	692	543	470	563	423	328	532	516	332	329	5 656	5 995	6 354
Vote 8 - Planning and Economic Development	4 462	5 762	7 615	5 975	5 172	6 197	4 660	3 613	5 854	5 677	3 656	3 680	62 323	66 061	70 025
Vote 9 - Budget and Treasury	227 814	294 206	388 808	305 069	264 068	316 398	237 928	184 481	298 885	289 847	186 690	188 186	3 182 380	3 244 176	3 088 888
Vote 10 - Transport Operations												–	–	–	–
Total Revenue by Vote	**362 774**	**468 498**	**619 144**	**485 798**	**420 506**	**503 837**	**378 880**	**293 768**	**475 949**	**461 558**	**297 287**	**299 672**	**5 067 671**	**5 331 204**	**5 353 805**

Expenditure by Vote to be appropriated															
Vote 1 - COUNCIL	25 188	26 317	27 737	23 294	22 890	27 835	24 981	23 618	24 613	24 657	25 031	31 957	308 118	362 316	415 602
Vote 2 - Office of the Municipal Manger	2 766	2 890	3 046	2 558	2 514	3 057	2 744	2 594	2 703	2 708	2 749	3 505	33 834	34 410	36 470
Vote 3 - Strategic Planning Monitoring and Evaluation	6 684	6 984	7 361	6 182	6 075	7 387	6 630	6 268	6 532	6 543	6 643	8 476	81 765	64 799	69 059
Vote 4 - Engineering Services	131 572	137 470	144 889	121 680	119 567	145 401	130 492	123 370	128 571	128 798	130 753	166 969	1 609 532	1 744 217	1 889 706
Vote 5 - Community Services	37 633	39 320	41 442	34 804	34 199	41 588	37 324	35 287	36 775	36 839	37 399	47 751	460 361	465 887	500 220
Vote 6 - Community Development	16 210	16 936	17 850	14 991	14 731	17 913	16 077	15 199	15 840	15 868	16 109	20 564	198 288	204 416	220 142
Vote 7 - Corporate and Shared Services	25 095	26 219	27 634	23 208	22 805	27 732	24 889	23 530	24 522	24 565	24 938	31 841	306 978	379 745	407 446
Vote 8 - Planning and Economic Development	6 274	6 555	6 909	5 802	5 701	6 933	6 222	5 883	6 131	6 142	6 235	7 955	76 742	77 125	81 732
Vote 9 - Budget and Treasury	36 788	38 437	40 511	34 022	33 431	40 654	36 486	34 494	35 949	36 012	36 559	46 678	450 021	420 549	440 684
Vote 10 - Transport Operations	2 916	3 047	3 211	2 697	2 650	3 222	2 892	2 734	2 849	2 854	2 898	3 695	35 665	50 001	41 501
Total Expenditure by Vote	**291 126**	**304 175**	**320 590**	**269 238**	**264 563**	**321 722**	**288 737**	**272 977**	**284 485**	**284 986**	**289 314**	**369 391**	**3 561 304**	**3 803 464**	**4 102 561**
Surplus/(Deficit)	**71 648**	**164 323**	**298 554**	**216 560**	**155 943**	**182 115**	**90 143**	**20 791**	**191 464**	**176 572**	**7 973**	**(69 719)**	**1 506 367**	**1 527 740**	**1 251 244**

Description	Budget year 2019/20												2019/20 Medium Term Revenue and		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget year 2019/20	Budget year 2020/21	Budget year 2021/22
Single-year expenditure *to be appropriated*															
Vote 1 - Council												–	–	–	–
Vote 2 - Office of the Municipal Manger												–	–	–	–
Vote 3 - Strategic Planning Monitoring and Evaluation												–	–	–	–
Vote 4 - Engineering Services	34 140	44 885	71 358	93 222	93 380	105 597	105 651	105 651	157 340	178 606	232 194	276 305	1 498 329	1 317 605	1 003 395
Vote 5 - Community Services	1 981	3 260	6 410	9 012	9 031	10 485	10 491	10 491	16 643	19 174	25 551	30 795	153 324	20 299	23 005
Vote 6 - Community Development	1 059	1 743	3 427	4 818	4 828	5 605	5 609	5 609	8 897	10 250	13 659	16 460	81 964	59 836	69 219
Vote 7 - Corporate and Shared Services	220	361	710	998	1 000	1 161	1 161	1 161	1 842	2 122	2 828	3 404	16 968	6 790	6 144
Vote 8 - Planning and Economic Development	173	284	558	784	786	913	913	913	1 448	1 668	2 223	2 676	13 339	28 130	24 110
Vote 9 - Budget and Treasury	84	139	272	383	383	445	445	445	706	813	1 084	1 301	6 500	–	–
Vote 10 - Transport Operations	2 060	3 389	6 665	9 371	9 391	10 903	10 909	10 909	17 306	19 938	26 569	32 023	159 433	152 492	175 971
Capital single-year expenditure sub-total	**39 717**	**54 061**	**89 400**	**118 588**	**118 799**	**135 109**	**135 179**	**135 179**	**204 182**	**232 571**	**304 108**	**362 963**	**1 929 856**	**1 585 152**	**1 301 844**
Total Capital Expenditure	**39 717**	**54 061**	**89 400**	**118 588**	**118 799**	**135 109**	**135 179**	**135 179**	**204 182**	**232 571**	**304 108**	**362 963**	**1 929 856**	**1 585 152**	**1 301 844**

MULTI YEAR BUDGET	Funding	Classification	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Description					
	-				
Clusters -Chief Operations Office	-				
Thusong Service Centre (TSC)	CRR	R	1 340 000	1 975 000	2 583 000
Mobile service sites	CRR	N	1 500 000	395 000	738 000
Upgrading of Mohlonong centre (Aganang cluster)	CRR	U	-	987 500	1 291 500
Renovation of existing Cluster offices	CRR	R	-	750 500	738 000
Cluster offices Construction at Seshego	CRR	U	670 000	1 185 000	1 476 000
Upgrading of existing Cluster offices	CRR	N	-	632 000	922 500
Construction of mobile service sites (Moletjie & Mankweng)	CRR	N	-	2 962 500	922 500
Construction of Municipal Depots in the Clusters (Mankweng)	CRR	N	1 500 000	1 975 000	2 214 000
	-				
Total Clusters -Chief Operations Office	-		**5 010 000**	**10 862 500**	**10 885 500**
	-				
Facility Management- Corporate and Shared Services	-				
Civic Centre refurbishment	CRR	R	1 507 500	3 160 000	3 136 500
Renovation of offices	CRR	R	-	987 500	1 107 000
Municipal Furniture and Office Equipment	CRR	N	1 500 000	395 000	553 500
Refurbishment of City Library and Auditorium	CRR	R	168 000	395 000	369 000
Upgrading of Seshego Library	CRR	R	-	197 500	-
Library Sebayeng	CRR	N	-	790 000	922 500
Library Aganang	CRR	N	-	790 000	922 500
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	N	3 500 000	3 950 000	2 190 000
Civic Centre Aircon Upgrade	CRR	U	1 000 000	-	369 000
Refurbishment of Municipal Public toilets	CRR	N	500 000	316 000	295 200
Construction of Mankweng Water and Sanitation Centre	CRR	N	3 500 000	2 370 000	2 398 500
Renovation for the dilapidated AIDS Centre	CRR	R	-	500 000	-
Refurbishment of Mankweng Library	CRR	R	200 000	592 500	-
Refurbishment of Mankweng Fire Department	CRR	R	1 500 000	1 185 000	738 000
Construction of the integrated Control Center at Traffic Ladanna	CRR	N	8 000 000	1 580 000	1 660 500
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	N	1 500 000	1 185 000	1 107 000
Extension of offices Workshop (Water, Roads and Storm Water, and Waste Management)	CRR	N	-	158 000	1 107 000
Construction of new Standby Staff facility at Ladanna	CRR	N	-	1 185 000	1 476 000
Refurbishment of Nirvana Hall	CRR	N	-	1 185 000	553 500
Extension of offices at Ladanna electrical workshop	CRR	N	-	592 500	1 291 500
Nirvana and Seshego Swimming Pool refurbishment	CRR	N	670 000	-	-
Fencing of Itsoseng Centre	CRR	N	1 000 000	-	-

Planning for Construction of New Fire Station at Molepo/Chuene/Maja Cluster (Planning)	CRR	N	-	-	1 107 000
Refurbishment of Mike's Kitchen Building	CRR	N	-	-	553 500
Upgrading of Jack Botes Hall	CRR	N	1 500 000	-	922 500
Refurbishment of Westernburg Hall	CRR	N	-	-	738 000
Aganang Cluster offices refurbishment	CRR	N	-	-	553 500
Tennis Courts Refurbisshment	CRR	N	1 000 000	-	553 500
Upgrading of Traffic Logistics Offices	CRR		300 000	-	-
Refurbishment of the City Pool	CRR		1 000 000	-	-
Nirvana Soccer Grounds and Cricket Grounds Refurbisshment	CRR	N	300 000	-	738 000
Upgrading of Fence at Westernburg Stadium	CRR	N	900 000	-	1 107 000
Rennovation of overnight accommodation	CRR		500 000	-	-
	-				
Total Facility Management- Corporated and Shared Service	**-**		**30 045 500**	**21 514 000**	**26 470 200**
	-				
	-				
Roads & Stormwater - Transport Services	-				
Upgrading of Arterial road in SDA1 (Luthuli)	IUDG	n	10 000 000	10 000 000	-
Upgrading Makanye Road (Ga-Thoka)	IUDG		8 000 000	10 000 000	-
Tarring Ntsime to Sefateng	IUDG	n	10 000 000	14 000 000	10 000 000
Upgrading of Internal Street in Seshego zone 8	IUDG	n	10 000 000	5 000 000	8 000 000
Ntshitshane Road	IUDG	n	8 000 000	15 000 000	5 000 000
Upgrading of internal streets in Toronto	IUDG	n	5 000 000	-	-
Upgrading of internal Streets in Mankweng unit E(Vukuphile)	CRR	u	2 000 000	2 370 000	1 000 000
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	IUDG	u	9 000 000	5 000 000	6 000 000
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	u	8 000 000	6 000 000	6 000 000
Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	IUDG	u	10 000 000	10 000 000	-
Upgrading of storm water system in municipal area (Vukuphile)	CRR	u	2 010 000	-	2 952 000
Rehabilitation of Streets in Nirvana	CRR	u	4 000 000	3 950 000	4 059 000
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	r	3 705 000	5 273 250	2 583 000
Upgrading of internal streets in Seshego Zone 1	CRR	u	5 025 000	5 925 000	2 904 000
Upgrading of internal streets in Seshego Zone 2	IUDG	u	5 000 000	10 000 000	14 000 000
Upgrading of internal streets in Seshego Zone 2	CRR	u	-	4 937 500	3 000 000
Upgrading of internal streets in Seshego Zone 3	CRR	u	8 000 000	5 925 000	2 904 000
Upgrading of internal streets in Seshego Zone 4	CRR	u	5 025 000	5 925 000	2 904 000
Upgrading of internal streets in Seshego Zone 6	CRR	u	7 000 000	4 937 500	4 142 000
Upgrading of internal streets in Seshego Zone 5	IUDG	u	8 000 000	15 000 000	6 000 000
Upgrading of internal streets in Westernburg RDP Section	CRR	n	3 000 000	5 925 000	3 904 000
Traffic Lights and Signs	CRR	n	2 000 000	1 580 000	3 321 000

Installation of road signage	CRR	n	1 675 000	316 000	258 300
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	IUDG	u	10 000 000	14 000 000	-
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	IUDG	u	12 000 000	-	-
Construction of NMT at Ditlou Str, Freedom Str. Zondi Str, Kgoro, Realeboga and Braam	NDPG	n	-	45 000 000	35 000 000
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	Loan/Sinking Fund	U	9 411 765	1 911 788	1 911 788
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of road from Sengatane (D19) to Chebeng	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of road from Leokama to Moshung	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of road D3989 Ga-mamabolo to itireleng	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of internal street along Dikolobe primary school	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of road in ga Thoka from reservior to Makanye 4034	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of road internal street in Tlhatlaganya	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of internal street from Solomondale to D3997	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Loan/Sinking Fund	U	9 411 765	1 911 764	1 911 764

Upgrading of arterial Road in Ga Semenya from R521 to Semenya	**Loan/Sinking Fund**	**U**	9 411 765	1 911 764	1 911 764
Upgrading of Internal Street in Ga Ujane to D3363	**Loan/Sinking Fund**	**U**	9 411 765	1 911 764	1 911 764
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	**Loan/Sinking Fund**	**U**	9 411 765	1 911 764	1 911 764
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	**Loan/Sinking Fund**	**U**	9 411 765	1 911 764	1 911 764
Complete the incomplete road from Kordon to Gilead road	**Loan/Sinking Fund**	**U**	9 411 765	1 911 764	1 911 764
Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola	**Loan/Sinking Fund**	**U**	9 411 758	1 911 764	1 911 764
Upgrading of D1809 from Ga Maboi to Laastehoop	**Loan/Sinking Fund**	**U**	7 411 765	1 911 764	1 911 764
Upgrading opf arterial road from Phuti to Tjatjaneng	**Loan/Sinking Fund**	**U**	7 411 765	1 911 764	1 911 764
Upgrading of streets in Benharris from Zebediela to D19	**Loan/Sinking Fund**	**U**	7 411 765	1 911 764	1 911 764
Upgrading of arterial road D3472 Ga Setati to Mashobohleng D3332	**Loan/Sinking Fund**	**U**	7 411 765	1 911 764	1 911 764
Upgrading of internal street in westernburg	**Loan/Sinking Fund**	**U**	7 411 765	1 911 764	1 911 764
Upgrading of arterial road from Madiga to Moduane	**Loan/Sinking Fund**	**U**	7 411 765	1 911 764	1 911 764
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	**Loan/Sinking Fund**	**U**	7 411 765	1 911 764	1 911 764
Upgrading of road from Ga Mamphaka to Spitzkop	**Loan/Sinking Fund**	**U**	7 411 765	1 911 764	1 911 764
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	**Loan/Sinking Fund**	**U**	7 411 765	1 911 764	1 911 764
Upgrading of arterial road in Magongwa village from road D3378 to road D19	**Loan/Sinking Fund**	**U**	7 411 762	1 911 764	1 911 764
Polokwane Drive- upgrade from single to dual carriage way	**NDPG**		18 000 000	-	-
Upgrading of F8 Street in Seshego	**NDPG**		4 500 000	-	-
Ditlou Street upgrade to dual lane	**NDPG**		7 000 000	-	-
Seshego Circle upgrade to signal intersection	**NDPG**		11 113 000	-	-
Upgrading of arterial road from R37 near Maratapelo to Leshikishiki	**IUDG**	**u**	-	-	7 000 000
Upgrading of Arterial road from Dihlophaneng to Sebjeng (D4040)	**IUDG**	u	-	-	7 000 000
Upgrading of D1809 from Gamaboi joining D3040 to Laastehoop	**IUDG**	u	-	-	9 000 000
Upgrading arterial road from Mothiba ngwanamago to Nare letsoalo(D977)	**IUDG**	u	-	-	9 000 000

Upgrading of internal street from Phomolong to Phuti/Masioneng	IUDG	u	-	-	13 000 000
Upgrading of street in Ben harries from Zebediela road to D19	IUDG	u	-	-	16 000 000
Upgrading of Blood river main road via Mulautsi high school to agriculture houses	IUDG	u	-	-	10 000 000
Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	IUDG	u	-	-	6 000 000
Upgrading of internal street Moletjie Moshate from Engican church via Radithibela to Moshate	IUDG	u	-	-	7 000 000
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	IUDG	u	-	-	7 000 000
Upgrading of arterial road from Madiga to Moduane	IUDG	u	-	-	9 000 000
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	IUDG	u	-	-	7 000 000
Upgrading of arterial road from Ga Mokgopo to Ga Makalanyane (D4021)	IUDG	u	-	-	6 000 000
Upgrading of D4036 Mongwaneng taxi route to Thune	IUDG	u	-	-	7 000 000
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	IUDG	u	-		6 000 000
Upgrading of road from ga Kgasha via Segwahleng to Boetse (D1501)	IUDG	u	-	-	6 000 000
Upgrading of arterial road from Monotwane to Matlala clinic (D3355)	IUDG	u	-	-	6 000 000
Nirvana Storm Water in Nirvana	CRR		2 000 000	-	-
Flora Park Storm Water in Sterpark And Fauna Park	CRR		2 500 000	-	-
Storm Water in Ivy Park	CRR		2 500 000	-	-
Construction of Storm Water in Ga Semenya	IUDG		500 000	-	-
Construction of Storm Water in Ga-Maphoto	CRR		500 000	-	-
Completion of Hospital Road in Mankweng	CRR		1 000 000	-	-
Completion of Hospital Road in Mankweng	IUDG		2 000 000	-	-
Upgrading of arterial road in Setumong via Mahoai to Kgomo school (D3383)	IUDG	u	-	-	6 000 000
Upgrading of arterial road Mabopane to ga Seema (D3394)	IUDG	u	-	2 000 000	6 000 000
Upgrading of arterial road in Ga- Ramoshoana to Rammobola(D3426)	IUDG	u	-	2 087 900	9 000 000
Construction of NMT at Magazyn Street and Vermekuwet	KFWF		14 000 000	10 600 000	-
	-				
Total Roads & Stormwater -Transport Services	-		**522 053 000**	**285 752 150**	**347 931 300**
	-				
Water Supply and reticulation - Water and Sanitation Services	-				
Olifantspoort RWS (Mmotong wa Perekisi) 2	IUDG	n	13 509 300	15 000 000	5 000 000
Mothapo RWS	IUDG	n	10 000 000	13 000 000	10 000 000
Moletjie East RWS 2	IUDG	n	15 000 000	25 000 000	10 000 000
Moletjie North RWS	IUDG	n	9 500 000	10 000 000	9 000 000
Sebayeng/Dikgale RWS 2	IUDG	n	5 000 000	15 000 000	5 000 000
Moletjie South RWS	IUDG	n	10 000 000	10 000 000	5 000 000
Houtrive phase 10	IUDG	n	8 000 000	10 000 000	10 000 000
Chuene Maja RWS phase 10	IUDG	n	16 000 000	14 000 000	12 000 000

Molepo RWS phase 10	IUDG	n	17 000 000	10 000 000	5 000 000
Laastehoop RWS phase 10	IUDG	n	6 000 000	8 000 000	10 000 000
Mankweng RWS phase 10	IUDG	n	10 000 000	10 000 000	10 000 000
Boyne RWS phase 10	IUDG	n	12 388 800	5 252 100	11 821 000
Water Conservation & Water WCDM (Smart Meters) Mankweng	WSIG	n	9 800 000	9 800 000	9 800 000
Segwasi RWS	WSIG	n	4 900 000	19 333 538	15 680 000
Badimong RWS phase 10	WSIG	n	4 900 000	10 780 000	13 720 000
Extension 78 Water and Sewer reticulation	CRR	n	4 690 000	7 110 000	7 380 000
Upgrading of laboratory	CRR	u	837 500	592 500	-
Extension 106 Sewer and Water reticulation (planning)	CRR	n	1 675 000	3 000 000	3 000 000
Reservoir (Ivydale)	CRR	n	6 500 000	-	20 664 000
AC Pipes Replacement	RBIG	n	50 000 000	50 000 000	-
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	WSIG	n	19 600 000	20 600 000	22 000 000
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	WSIG	n	19 600 000	20 108 000	20 374 360
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	WSIG	n	11 417 000	23 107 462	23 360 000
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	RBIG	n	44 557 033	-	-
Polokwane Distribution Pressure and Flow Management	RBIG	n	28 828 340	-	-
Aganang RWS (1) (Kordodon, Juno and Farlie Villages)	WSIG	n	24 500 000	10 000 000	-
Aganang RWS (2) (Mahoai and Rammetloana, ceres and Sechaba villages)	IUDG	n	15 000 000	15 000 000	-
Aganang RWS (3) (for development of technical report on outstanding villages)	WSIG	n	-	-	15 000 000
Reservoir Flora Park and associated pressure reducing valves and isolation valves	CRR	n	5 000 000	-	-
Mashashane Water Works	IUDG	n	2 000 000	-	-
Polokwane Central Ground water development	WSIG	n	-	-	-
Turfloop and Dieprivier Aquifer Development - Mankweng RWS	RBIG	n	-	55 200 000	133 000 000
Extension 126 Sewer Reticulation	CRR	n	500 000	950 000	690 000
	-				
Total Water Supply and reticulation - Water and Sanitation Services	-		**386 702 973**	**390 833 600**	**387 489 360**
	-				
Sewer Reticulation - Water and Sanitation Service	-				
Regional waste Water treatment plant	RBIG	n	175 711 835	171 308 000	103 569 000
Refurbishment of Polokwane Waste water treatment work (WWTW)	RBIG		93 590 792	-	-
Refurbishment of Mankweng Waste water treatment work (WWTW)	RBIG		80 000 000	134 500 000	-
Refurbishment of Seshego Waste water treatment work (WWTW)	RBIG		58 310 000	-	-
Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	RBIG		77 300 000	141 309 000	30 549 000

Seshego Water Treatment Works (Polokwane Groundwater Development)	RBIG		22 700 000	92 174 000	30 000 000
Plants and Equipment's	CRR	n	335 000	1 185 000	1 107 000
	-				
Total Sewer Reticulation - Water and Sanitation	-		**507 947 627**	**540 476 000**	**165 225 000**
	-				
	-				
Energy Services - Energy	-				
Illumination of Public areas road (Street Lights)	CRR	n	1 340 000	1 580 000	1 660 500
Illumination of public areas (High Mast lights)	CRR	n	3 015 000	3 950 000	3 690 000
Replacement of oil RMU with SF6/ Vacuum	CRR	n	2 000 000	5 925 000	1 845 000
SCADA on RTU	CRR	n	1 005 000	1 975 000	1 845 000
Replacement of overhead lines by underground cables	CRR	n	2 350 000	5 900 000	3 690 000
Replacement of Fiber glass enclosures	CRR	n	1 675 000	3 925 000	3 690 000
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	n	2 525 000	2 765 000	3 690 000
Build 66KV/Bakone substation	CRR	n	2 680 000	2 765 000	4 380 000
Electrification Of Urban Households in Extension 78 and 40	CRR	n	1 675 000	1 975 000	10 000 000
Design and Construct permanent distribution substation at Thornhill	CRR	n	670 000	395 000	-
Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation	CRR	n	2 345 000	3 555 000	5 380 000
Plant and Equipment	CRR	n	837 500	592 500	553 500
Installation of 3x 185 mm² cables from Sterpark to Iota sub	CRR	n	5 375 000	-	-
Installation of 1 X185 MM² Cable from Delta to Bendor Substation	CRR	n	2 680 000	-	-
Increase license area assets	CRR	n	3 350 000	4 345 000	10 000 000
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	CRR	n	1 005 000	1 580 000	-
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	n	1 675 000	1 185 000	-
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations	CRR	r	1 000 000	395 000	738 000
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations (Vukuphile)	CRR	r	1 000 000	-	-
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	u	2 000 000	3 950 000	5 000 000
Design and Construction of New Pietersburg 11kv substation	CRR	n	4 700 000	2 454 000	1 845 000
Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	CRR	n	1 675 000	-	-
Supply power to new Pietersburg substation	CRR	n	-	3 950 000	-
Replacement of undersized XLPE cables with PILCSTAcable	CRR	r	-	3 950 000	5 535 000
Construction of new 66 KV Substations as per master plan	CRR	n	-	9 875 000	8 500 000
Construction of new 66 KV Lines as per master plan	CRR	n	-	5 925 000	6 070 000
Design and Construction of new 11 KV Substations to strengthern capacity in Johnson park	CRR	n	-	2 291 000	3 690 000
Installation of 11KV cables to new substations	CRR	n	-	790 000	1 845 000
Installation of Check Meters	CRR	n	670 000	1 264 000	738 000

Installation of power banks substation	CRR	n	2 000 000	3 950 000	4 842 167
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	CRR	n	3 000 000	3 950 000	4 842 167
Power Generation (SSEG) at Municipal Buildings	CRR	n	-	3 950 000	4 842 166
Electrification Of Urban Households in Extension 78	INEP		10 000 000	-	-
11 KV Distribution substations by Developers	CRR		-	-	369 000
	-				
Total Energy Services - Energy	-		**62 247 500**	**89 106 500**	**99 280 500**
	-				
Disaster and Fire - Public Safety	-				
Acquisition of fire Equipment	CRR	n	500 000	790 000	369 000
6 floto pumps	CRR	n	100 000	118 500	221 400
10 Large bore hoses with stotz coupling	CRR	n	117 250	138 250	129 150
150X 80 Fire hoses with instantaneous couplings	CRR	n	100 500	138 250	129 150
Miscellaneous equipment and gear/ Ancillary equipment	CRR	n	184 250	217 250	184 500
3 Heavy hydraulic equipment	CRR	n	505 000	790 000	738 000
6 Electric seimisable portable pump	CRR	n	284 750	335 750	369 000
16 x Multipurpose branches(Monitors)	CRR	n	300 000	118 500	110 700
Obsolete fire equipment: Lighting and high mast	CRR	n	300 000	118 500	110 700
Rescue ropes/high angle	CRR	n	167 500	118 500	110 700
Industrial lifting rescue equipment,	CRR	n	167 500	118 500	129 150
Trench rescue (life saving)	CRR	n	-	500 000	530 000
Upgrading of Fire Training facility	CRR	n	-	-	1 107 000
Extension of Silicon Fire station	CRR	n	-	-	184 500
Chuene Maja , Aganang station	CRR	N	-	-	-
New Matlala Fire station	CRR	n	-	-	922 500
	-				
Total Disaster and Fire - Public Safety	-		**2 726 750**	**3 502 000**	**5 345 450**
	-				
Traffic & Licencing - Public Safety	-				
Purchase alcohol testers	CRR	n	200 000	86 900	129 150
Upgrading of vehicle test station	CRR	u	201 000	237 000	258 300
Procurement of AARTO equipment's	CRR	N	16 250	63 200	59 680
Procurement of office cleaning equipment's	CRR	N	33 500	63 200	73 800
Computerized Learners license	CRR	N	-	790 000	811 800
Procurement of 2 X Metro counters (law enforcement)	CRR	N	-	118 500	-
Moving valuation recorders	CRR	N	1 000 000	-	-
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	N	1 000 000	553 000	553 500
	-				
Total Traffic & Licencing - Public Safety	-		**2 450 750**	**1 911 800**	**1 886 230**

	-				
	-				
	-				
Environmental Management - Community Services	-				
Grass cutting equipment's	CRR	n	1 000 000	375 250	553 500
Development of a Botanical garden in Sterpark	CRR	n	1 500 000	790 000	738 000
Development of a park at Ext 76	CRR	n	-	355 500	369 000
Upgrading of Tom Naude Park	CRR	u	500 000	395 000	369 000
Zone 4 Park Expansion Phase 2	CRR	n	268 000	355 500	369 000
Upgrading of Security at Game Reserve	CRR	u	-	1 185 000	1 291 500
Upgrading of Environ-mental Education Centre	CRR	u	-	395 000	369 000
Development of Ablution facilities at Various Municipal Parks	CRR	N	1 000 000	1 185 000	1 476 000
Development of regional/ cluster parks	CRR	N	-	790 000	922 500
Development of regional/ cluster cemeteries	CRR	N	-	790 000	922 500
Construction of hall Church Street Cemetery	CRR	N	-	-	184 500
Green Belt (upgrading of area, removal of alien species, Introduction of indigenous plant species and placing of benches and lighting on River along Serala View through to Lepelle Northern Water)	CRR	N	750 000	-	369 000
Upgrading of municipal nursery (cooling system and construction of propagation bed)	CRR	N	300 000	-	369 000
Fencing of municipal parks	CRR	N	977 500	-	369 000
City Beautification (On city entrances and various access points , improve the aesthetic of City access points)	CRR	N	1 500 000	-	-
Greening programme	CRR	N	-	-	369 000
Refurbishment of Flora Park (To include rename to proposed Thoriso park)	CRR		500 000	-	-
	-				
Total Environmental Management - Community Services	-		**8 295 500**	**6 616 250**	**9 040 500**
	-				
	-				
Control Centre Services -Public Safety	-				
Installation of Fiber Network	CRR	N	2 000 000	1 185 000	1 291 500
Supply of flags	CRR	N	100 000	-	-
Supply and installation of prohibited signs	CRR	N	100 000	-	-
Provision Hand held radios	CRR	n	60 000	79 000	92 250
Installation of Access Control Systems	CRR	n	700 000	395 000	-
	-				
Total Control Centre - Public Safety	-		**2 960 000**	**1 659 000**	**1 383 750**
	-				
	-				
	-				
Safety and Security - Public Safety	-				

Supply and delivery of guard houses	CRR	n	501 600	395 000	-
	-				
Total Safety and Security- Public Safety	-		**501 600**	**395 000**	-
	-				
	-				
Waste Management - Community Services	-				
30 m3 skip containers	CRR	n	-	395 000	922 500
Extension of landfill site(Weltevrede)	CRR	n	6 000 000	3 790 000	1 107 000
Rural transfer station (Sengatane)	IUDG			3 000 000	-
Rural transfer station (Dikgale) (Construction, Guard house. Paving , dumping area and Fencing)	IUDG	n	1 477 400	-	-
Rural transfer Station (Makotopong) (Construction, Guard house. Paving , dumping area and Fencing)	IUDG	n	2 000 000	-	-
Rural transfer Station(Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	CRR	n	2 500 000	3 185 000	-
770 L Refuse Containers	CRR	n	-	395 000	442 800
240 litre bins	CRR	n	-	276 500	553 500
6 &9 M3 Skip containers	CRR	n	1 301 000	395 000	442 800
control No dumping Boards	CRR		100 000	-	-
Aganang Landfill site (to complete main leachate cell lining and drainage)	IUDG		6 000 000	-	-
	-				
Total Waste Management - Community Services	-		**19 378 400**	**11 436 500**	**3 468 600**
	-				
	-				
Sport & Recreation - Community Services	-				
Grass Cutting equipment	CRR	n	1 000 000	474 000	516 600
Sport stadium in Ga-Maja	IUDG	n	4 000 000	-	-
EXT 44/78 Sports and Recreation Facility	IUDG	n	10 999 500	4 000 000	-
Upgrading of Mankweng Stadium	IUDG	u	6 000 000	-	-
Construction of an RDP Combo Sport Complex at Molepo Area	IUDG		6 000 000	-	-
Upgrading of Tibane Stadium	CRR	u	1 845 000	1 580 000	-
Upgrading of Mohlonong Stadium	IUDG	u	-	-	-
Construction of Sebayeng / Dikgale Sport Complex	CRR	n	1 340 000	1 185 000	1 845 000
Construction of soccer field at Moletjie	IUDG	n	5 000 000	-	-
Construction of Softball stadium in City Cluster	IUDG	n	25 000 000	25 000 000	31 000 000
Total Sport & Recreation - Community Services	-		**61 184 500**	**32 239 000**	**33 361 600**
Cultural Services - Community Services					
Collection development -books	CRR	n	800 000	1 185 000	1 328 400

New exhibition Irish House	CRR	n	700 000	355 500	354 240
Exten-ding Man-kweng library	CRR		-	-	184 500
Conservation Freezer	CRR		-	-	184 500
Pur-chase of Art works	CRR		-	-	73 800
Public Art sculpture	CRR		-	-	738 000
Art Restoration	CRR		-	-	110 700
Purchase of music System for Museum (Museum Items	CRR		-	-	9 225
Purchase of 8x Steel cabinets Equipment for museum collection	CRR		-	-	18 450
Installation of Board-walk at Bakone Malapa	CRR		-	-	627 300
Re-thatching of Bakone Malapa Offices	CRR		110 700	-	-
Art Museum Air conditioner	CRR		450 000	-	-
Irish House museum Air- conditio-ner	CRR		450 000	-	-
Purchase of Bakone Malapa beds for staff village	CRR		11 000	-	-
Re- thatching of staff village at Bakone Malapa	CRR		110 700	-	-
Purchase of Museums Equip-ments	CRR		-	-	5 535
Purchase of Office Furniture	CRR		-	-	9 225
Installation of bugler doors at art mu-seum	CRR		10 000	-	-
	-				
Total Cultural Services - Community Services	-		**2 642 400**	**1 540 500**	**3 643 875**
	-				
Information Services - Corporate and Shared Services	-				
Provision of Laptops, PCs and Peripheral Devices	CRR	n	2 000 000	-	369 000
Implementation of ICT Strategy	CRR	n	268 000	-	405 900
Network Upgrade	CRR	u	12 000 000	6 000 000	5 000 000
	-				
Total Information Services - Corporate and Shared Services	-		**14 268 000**	**6 000 000**	**5 774 900**
	-				
City Planning - Planning and Economic Development	-				
Township establishment at Farm Volgestruisfontein 667 LS	CRR	N	1 500 000	395 000	553 500
Township establishment – Aganang extension 1	CRR	N	-	395 000	738 000
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	CRR	N	1 500 000	1 777 500	553 500
Acquisition or expropriation of land or erven/Farms/Townships	CRR	N	1 005 000	4 345 000	4 797 000
Township establishment–Portion 74 and 75 of Ivy Dale Agricultural Holdings	CRR	N	1 000 000	1 500 000	738 000
Implementation of the ICM program (IUDF)	CRR	N	502 500	632 000	664 200
Township Establishment for the Eco-estate at Game Reserve	CRR	N	335 000	592 500	738 000
Mixed use development on the land adjacent to the Municipal Airport and Stadium	CRR	N	201 000	276 500	295 035
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	N	335 000	790 000	922 500
Township Engineering services installation (Polokwane extension 108, 26 and 126 (water, electricity, sewerage network and roads)	CRR	N	3 190 000	8 699 200	6 915 000
Urban renewal Projects: Polokwane Municipal Towers	CRR	R	335 000	592 500	1 845 000

Upgrading of the R293 area Townships	CRR	U	335 000	4 740 000	4 612 500
Land Expropriation	CRR	N	2 000 000	3 000 000	369 000
	-				
Total City Planning - Planning and Economic Development	-		**12 238 500**	**27 735 200**	**23 741 235**
	-				
GIS - Planning and Economic Development	-				
Procurement of a drone for aerial imagery acquisition	CRR	N	1 500 000	-	-
Upgrade on the Integrated GIS system	CRR	N	500 000	395 000	369 000
Total Geo Information - Planning and Economic Development	-		**2 000 000**	**395 000**	**369 000**
	-				
	-				
LED - Planning and Economic Development	-				
Development of the Industrial Park or Special Economic Zone	CRR	N	600 000	395 000	369 000
Total Local Economic Development - Planning and Economic Development	-		**600 000**	**395 000**	**369 000**
	-				
	-				
Transport Operations(IPRTS)- Transport and Services	-				
AFC	PTISG	N	22 499 000	-	-
PTMS	PTISG		15 499 000	-	-
Compensation	PTISG		16 760 000	-	-
PT facility upgrade	PTISG		2 250 000	2 492 000	-
Upgrad & constr of Trunk route 108/2017 WP1	PTISG		-	100 000 000	100 000 000
Construction of bus depot Civil works 108/2017 WP3	PTISG		11 720 000	-	-
Construction of bus station Civil works 108/2017 WP4	PTISG		18 180 000	-	10 000 000
Construction & provision of Depot Upper structures	PTISG	N	4 925 000	-	-
Construction & provision of Station Upperstructures	PTISG	N	30 000 000	-	-
Construction & provision of Station Upperstructures	PTISG	N	37 600 000	-	15 971 000
Environmental Management Seshego & SDA1	PTISG	N	-	2 000 000	2 000 000
Environmental Management in Polokwane City	PTISG	N	-	1 500 000	1 500 000
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	PTISG	N	-	1 500 000	1 500 000
Rehabilitation of Feeder Routes in Polokwane 110/2017	PTISG	N	-	15 000 000	15 000 000
Acquisition of buses	PTISG	N	-	30 000 000	30 000 000
	-				
Total Transport Operations(IPRTS)- Transport and Services	-		**159 433 000**	**152 492 000**	**175 971 000**
	-				
	-				
Supply Chain Management - Budget and Treasury Services	-				
Upgrading of stores facility	CRR	N	6 500 000	-	
Total Supply Chain Management - Budget and Treasury Services	-		**6 500 000**	-	-

Fleet Management - Corporate and Shared Services					
Purchase of fire vehicles (Red Fleet)	**Finance Lease**	**N**	30 000 000	-	-
Acquisition of Fleet	**Finance Lease**	**N**	50 000 000	-	-
	-				
Total Fleet Management - Corporate and Shared Services	-		**80 000 000**	-	-
	-				
	-				
TOTAL CAPITAL	-		**1 889 186 000**	**1 584 862 000**	**1 301 637 000**
Intergrated Urban Development Grant	**IUDG**		331 375 000	310 340 000	347 821 000
Public Transport Network Grant	**PTIG**		159 433 000	152 492 000	175 971 000
Neighbourhood Development Grant	**NDPG**		40 613 000	45 000 000	35 000 000
Water Services Infrastructure Grant	**WSIG**		94 717 000	113 729 000	119 934 360
Regional Bulk Infrastructure Grant	**RBIG**		630 998 000	644 491 000	297 118 000
Integrated National Electrification Programme Grant	**INEP**		10 000 000	-	-
Total DoRA Allocations			**1 267 136 000**	**1 266 052 000**	**975 844 360**
Road Concession	**LOAN/SINKING FUND**		300 000 000	65 000 000	65 000 000
CRR	**CRR**		228 050 000	243 210 000	260 792 640
Finance Lease	**FINANCE LEASE**		80 000 000	-	-
KFW Bank	**KFW/CRR**		14 000 000	10 600 000	-
TOTAL FUNDING			**1 889 186 000**	**1 584 862 000**	**1 301 637 000**

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_TL01	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Increase electricity capacity by: building substations and install underground cables	Number of new substations built by 30 June each year	#	2	1	Start with the Building	Finish of the Building	Final Payments	Complete	Payment Certificates & Completion Certificate
BSD_TL02	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Increase electricity capacity by: building substations and install underground cables	Kilometre of underground cables installed by 30 June each year	km	0	22	Identify maintenance projects	Replace and install additional cables, ±5km	5km Cable	&km Cable	Provide Requisitions and Annual Contarctors Payments
BSD_TL03	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	BTO	Expanding smart metering	Number of new smart meters installed by 30 June each year	#	7000	7000 installation of extra smart meters	1750	1750	1750	1750	Project implementation reports
BSD_TL04	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Households with access to electricity	Increase percentage of Households with access to electricity by 3,07% (7340 HH) by 30 June 2020.	%	95%	9%(2333)	As and when customers request a new connection, ±510 households	± 580 households & businesses	± 521 households & businesses	± 722 households & businesses	Provide proof of payments and COCs
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	Energy	number of retrofits done to reduce consumption	Number of lights retrofitted to reduce consumption losses by 30 June each year.	#	1000	3000 retrofitted street lights	As and when faulty street light fittings are replaced, ± 1100 lights	± 671 lights	± 742 lights	± 487 lights	Provide Requisitions and Annual Contarctors Payments
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	Sanitation	Upgrade existing Polokwane waste water plant	Increase percentage of Households with access to sanitation by 1,2% (2869 HH) to 60,70% (144074 HH) by 30 June 2020	%	59,50%	1,2% (2869 HH)	na	na	na	1,2% (2869 HH)	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	Replace old existing asbestos cement pipes that is causing water loss	Kilometre of old asbestos cement pipes replaced by 30 June each year	km	7,84	32 km	na	na	na	32 km	completion certificates
BSD_TL08	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Replacement of old water meters in the city	Number of old water meters replaced in the city by 30 June each year	#	8173	8200	na	na	na	8200	Project reports
BSD_TL09	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase existing water sources - Oliphant's, Ebenezer, Molepo, Seshego, Hout River, Dap Naude (increase water treatment plant).	ML capacity of water treatment plants increased by 30 June each year	Ml	0	2	na	na	na	2	completion certificates
BSD_TL10	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase existing boreholes by development of new bore holes.	Number of new boreholes developed (drilled and equipped) by 30 June each year	#	3	54	na	na	na	54	completion certificates
BSD_TL11	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase access to water supply.	Increase percentage of Households with access to water by 1% (2391 HH) by 30 June 2020	%	82,30%	1% (2391 HH)	na	na	na	1% (2391 HH)	completion certificates
BSD_TL12	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads upgraded from gravel to tar by 30 June each year	km	Total number of km to be completed in 18/19 FY to be reported in June 2019 0.8 km of road achieved to date(18/19fy) 14.9 km of road completed in 18/19fy(Roll over completed in 18/19 FY	26km	na	na	na	26km	completion certificates

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BSD_TL13	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads renewed (Asset Renewal Programme/Existing Tar roads) by 30 June each year	km	Total number of km to be completed in 18/19 FY to be reported in June 2019 1.1km of road completed in 18/19fy(Roll over completed in 18/19 FY	10km (vukuphile projects)+1.3km= 11.3km	na	na	na	10km (vukuphile projects)+1.3km= 11.3km	nna
BSD_TL14	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Construct storm water in existing towns (Mankweng and Seshego)	Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2020	km	Total number of km to be completed in 18/19 FY to be reported in June 2019 0.15 km of stormwater achieved to date(18/19fy)	21km	na	na	na	21km	completion certificates
BSD_TL15	Service Delivery	Smart Environment	Development of municipal capacity to manager disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Community Health	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2020	#	1540	1540	385	385	385	385	Quarterly reports
BSD_TL16	Service Delivery	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Address Waste Management backlog in rural areas.	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	6	8	2	2	2	2	monthly reports
BSD_TL17	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Percent of Households with access to waste removal services by 0,03% (71 HH) by 30 June 2019	%	43,07	0,03% (71 HH)	na	na	na	0,03% (71 HH)	Occupation cvertificate and monthly reports
BSD_TL18	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct Hazard identification and assessment programme.	Review Disaster Management Plan (Annual review) by 30 June each year	#	1 Disaster Management Plan	1 Disaster Management Plan reviewed by 30 June	0	0	0	Reviewed Disaster Management Plan	Adopted Disaster Management Plan
BSD_TL19	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct reblading programme.	Km fire break reblading conducted by 30 June each year	km	1450 km	1090 km	0	0	0	1090 km	Confirmation from the farmer and photos
BSD_TL20	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Km of Trunk route constructed by 30 June each year	km	0,7	1	n/a	n/a	n/a	0,7	Progress reports and Completion certificates
BSD_TL21	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	KM of TE constructed at Moletjie by 30 June 2020	km	4	1,5	n/a	n/a	n/a	4	Progress reports

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
GGPP_TL01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Rep Forums held by 30 June each year	#	2	2	1	N/a	1	N/a	Attendance Registers,Adverts, Invitations,Agenda
GGPP_TL02	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	Facilitate and monitor the identified needs falling without the municipality's mandate	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	#	1	1	1	N/a	N/a	N/a	Council Resolution and Process Plan
GGPP_TL03	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each year	#	3	3	1	N/a	1	1	Agenda,Atendance Registers ,
GGPP_TL04	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	#	31-May-19	31-May-20	N/a	N/a	N/a	31-May-20	Council Resolution and Final IDP
GGPP_TL05	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Date	31-Jan-19	31-Jan-20	N/a	N/a	31-Jan-20	N/a	Council resolution and Minutes
GGPP_TL06	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Number of Quarterly Performance Reports submitted to Council in line with MFMA S52 (d), by 30 June each year	#	4	4	1	1	1	1	Council resolution and Minutes
GGPP_TL07	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	Date	31-Mar-19	31-Mar-20	N/a	N/a	31-Mar-20	N/a	Council resolution and Minutes
GGPP_TL08	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of and Governance of ICT	Number ICT Steering Committee meeting held by 30 June 2020	#	4	4	1	2	3	4	Minutes and Attendence Register
GGPP_TL09	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of and Governance of ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June 2020	#	4	4	1	2	3	4	Quarterly Report

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
GGPP_TL10	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Legal	Review and implement delegations of powers to ensure that all managers act and take decisions within their scope	Annual review of the Delegations of powers to ensure effective administration by 31 June 2020	#	Approved Delegations of Powers policy	Reviewed delegations of powers by 31 Aug 2020	1	n/a	n/a	n/a	Council Resolution on approved Delegation of powers. Copy of the Delegation of powers document.
GGPP_TL11	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Mayoral Committee meetings are convened as per cooperate calendar.	Number of Mayoral Committee meetings scheduled and convened by 30 June each year	#	10	10	3	3	2	2	Council Approved Corporate Calendar of meetings. Mayoral Committee notices, Agendas,and
GGPP_TL12	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Council meetings are convened as per cooperate calendar.	Number of Council sittings scheduled and convened by 30 June each year (In line with the provisions of MSA)	#	4	4	1	1	1	1	Council Meeting Notices, Agenda and Minutes.
GGPP_TL13	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Portfolio meetings are convened as per cooperate calendar.	Number of Portfolio Committee meetings scheduled and convened by 30 June each year	#	130	130	33	32	33	32	Council Approved Corporate Calendar of meetings. Portfolio Committee notices, Agendas,
GGPP_TL14	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Human Resources/ Labour Relations	Monitor the corporate calendar.	Number of Local Labour Forum meetings convened and held by 30 June each year	#	10	10	3	3	2	2	LLF Notice and Minutes
GGPP_TL15	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure social protection and education outcomes	Special Focus	Liaise with the Department of Health and developmental partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV By 2020	Number of Ward AIDS Councils established by 30 June 2020 and Ward AIDS Council meetings held	#	45	45	14	10	14	7	minutes and Attendence Register
GGPP_TL16	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Cooperating closely with other external oversight bodies to better coordinate oversight activities with a view to providing effective audit coverage and minimising any overlaps	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	#	1	1	N/A	N/A	1	N/A	Tracking Register/Audit Action Plan (External and Internal Tracking Register)
GGPP_TL17	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Communicate effectively with management to receive effective feedback on the preparation and reporting on the implementation of audit work plans	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June each year	#	1	30-Jun-20	N/A	N/A	N/A	30-Jun-20	Approved Annual Internal Audit Plan for 2019/20 and Minutes of APAC meeting

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
GGPP_TL18	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Regular review and improving the quality of audit reports by increasing the use of available information technology tool to gather, analyse and present factual data to enhance the accuracy, completeness and tidiness of audit reports	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June each year	#	4	4	1	1	1	1	Audit Committee Notices, Agendas and Minutes
GGPP_TL19	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee meetings scheduled and convened per ward by 30 June each year (Functionality of ward committees)	#	540	540	135	135	135	135	Minutes, and Reimbursement forms
GGPP_TL20	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee Reports developed and submitted to Council by 30 June each year	#	4	4	1	1	1	1	Council Resolution
GGPP_TL21	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Roll-out of risk management services within all levels of the municipalities by identifying potentials risks within the municipality	Number of risk assessments conducted by 30 June each year	#	45	31	0	0	6	25	Risk registers per directorate. Attendance register. Risk Management Committee resolution
GGPP_TL22	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Creating fraud culture in y and Promote Fraud Hotline in the Municipal area	Number of Fraud awareness Campaign held conducted by 30 June each year	#	4	4	1	1	1	1	Fraud awareness reports/ Attendance registers
GGPP_TL23	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Reviewal of institutional strategic risk register by 30 June each year	#	1	30-Jun-20	0	0	0	30-Jun-20	Strategic risk assessment report. APCA resolution,.
GGPP_TL24	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Increase functionality, effectiveness and accountability of Risk Management at Directors level	Number of Risk Management Committee scheduled and convened by 30 June each year	#	4	4	1	1	1	1	Agenda, Attendance register and Minutes of the meeting

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
MTOD_TL01	Municipal Transformation and Organisational Development	Smart People		To ensure efficiency and effectiveness of municipal administration	Occupational Health and Safety	Expand OHS capacity	Conduct OHS audit by 30 June each year	Date	1	30-Jun-20	N/A	N/A	N/A	30-Jun-20	Audit Report
MTOD_TL02	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of employees through training	Submission of Reviewed of WSP to LGSETA by 30 April each year	Date	30-Apr-20	Submission of Reviewed of WSP to LGSETA by 30 April 2020	N/A	N/A	N/A	Submission of Reviewed of WSP to LGSETA by 30 April 2020	WSP Report and Confirmation Letter
MTOD_TL03	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Targeted recruitment	Submission of Employment Equity Plan to the Department of Labour by 30 June each year	Date	1	30-Jun-20	N/A	N/A	N/A	30-Jun-20	Equity Report and Confirmation Letter
MTOD_TL04	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Targeted awarding of bursary	Number of new External Students awarded study bursaries for the next academic year by 30th June each year	#	40	40	N/A	N/A	N/A	40	Bursary Report
MTOD_TL05	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials and the community on skills.	Number of Graduate students awarded Internships/Experimental/Learnership at Polokwane Municipality by the 30 June each year	#	200	200	N/A	N/A	N/A	200	Training Report
MTOD_TL06	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials around IR matters	Number of training on application and understanding of code of conduct for all employees by 30 June each year	#	2	2	N/A	1	N/A	N/A	Attendance Register

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
LED_TL01	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of street traders capacitated through municipal sponsored training	#	180	185	60	40	55	30	Reports and Attandance registe
LED_TL02	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	EPWP	Sustainable Livelihoods	Number of job opportunities created through the EPWP by 30 June 2020 (Temporary Job Opportunities)	#	2110	3636	800	1900	2500	3636	EPWP reports
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Assist SMME to attend exhibitions	Number of exhibition/Flee Markets facilitate the municipality by 30 June each year	#	12	24	6	6	6	6	Exhition or flea market report, Attendence registers and Pictures
LED_TL04	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Implement Tourism strategy	Number of tourism and investment promotion trade shows attended by 30 June each year	#	8	9	2	3	3	1	Reports and Attendance register
LED_TL05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Promote the creation of sustainable jobs	Number of job opportunities created through Municipal sponsored trading by June 2019	#	110	185	35	60	50	40	Reports and attandace register
LED_TL06	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Skills audit and training of SMMEs	Number of Workshops/Trainning organised by the municipality in partnerships with sector partners offered to SMME's by 30 June each year	#	16	16	5	4	4	4	Reports and Attendance register

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
FV_TL01	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2019	Date	31-Jan-19	31-Jan-20	n/a	n/a	31-Jan-20	n/a	AG Audit Action Plan for the 2017/18 AG Report
FV_TL02	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Municipal compliance to MSCOA budget by 30 June every year	%	None	100%	100%	100%	100%	100%	16 Data Strings reports: · 12 Monthly Reports · TABB · ORGB · ADJB · PAUD
FV_TL03	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year)	Timeous payment of all the creditors with 30 days upon receipt of invoice	%	100%	100%	100%	100%	100%	100%	Section 71 Report (Creditors Age Analysis)
FV_TL04	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	To build up reserves (sinking funds) to pay back loans and asset replacement funds	Number of reserve to be established by 30 June 2019	#	1	1	1	n/a	n/a	n/a	Invest Report
FV_TL05	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Revenue Management	Develop and enforce business processes and procedures	Percentage of Households with access to free basic services to all qualifying households in the municipal's area of jurisdiction	#	30000	100%	100%	100%	100%	100%	Indigent Register and details of Indigent Benefiaries
FV_TL06	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Revenue Management	Develop and enforce business processes and procedures	Percentage collection of current revenue billed vs total collected.	%	85%	86%	86%	86%	86%	86%	Revenue Report
FV_TL07	Financial Viability	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	Follow up and adherence to demand management plan	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	Days	90,00	90,00	90,00	90,00	90,00	90,00	Demand Management Plan and Appointment letters
FV_TL08	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Percentage of municipality capital budget actually spent on capital projects by 30 June each year	%	100%	100%	92%	92%	92%	92%	Expenditure report and Sec 71 report
FV_TL09	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Municipal debt coverage by 30 June 2019 (Total Operating Revenue Recieved -minus Operating Grants/Interest plus Redemption)	#	2,50	2,50	2,50	2,50	2,50	2,50	MFMA S71 Report

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

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
Clusters -Chief Operations Office																
CWP_01	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Thusong Service Centre (TSC)	R	Mankweng	Mankweng Cluster	Director SPME	CRR	1 340 000	Acquisition of land	Transfer and registration of land	Preparation of Bid document and final construction estimates	Advertisement of the Bid and appointment of service provider	Planning	Invoices, registration certificate, bid document and advert
CWP_02	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Mobile service sites	N	Rampheri- Maja	Cheune/Maja/ Molepo Cluster	Director SPME	CRR	1 500 000	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Detail design drawings submissions & Pleliminary estimates	Preparation of Bid document and final construction estimates	Planning	Drawings , design reports & bid document
CWP_03	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Cluster offices Construction at Seshego	U	Seshego		Director SPME	CRR	670 000	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Detail design drawings submissions & Pleliminary estimates	Preparation of Bid document and final construction estimates	Planning	Drawings , design reports & bid document
CWP_04	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Construction of Municipal Depots in the Clusters (Mankweng)	N	Mankweng		Director SPME	CRR	1 500 000	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Detail design drawings submissions & Pleliminary estimates	Preparation of Bid document and final construction estimates	Planning	Drawings , design reports & bid document
Facility Management- Engineering																
CWP_05	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Civic Centre refurbishment	R	Polokwane	Pcity Cluster	Director Community Development	CRR	1 507 500	Payment of Proffessional fees				Payment of Proffessional fees	Payment certificate
CWP_06	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Municipal Furniture and Office Equipment	N	Polokwane	Pcity Cluster	Director Community Development	CRR	1 500 000	Request for quotations to supply furniture, approval of quotations.	Delivery of office furniture	Request for quotations to supply furniture, approval of quotations.	Delivery of office furniture	Supply office furniture	Delivery notes, Payments
CWP_07	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Refurbishment of City Library and Auditorium	R	Polokwane	20	Director Community Development	CRR	168 000	Fix all non working toilet fittings and replace some with new	Fix all non working toilet fittings and replace some with new	Fix all non working toilet fittings and replace some with new	Fix all non working toilet fittings and replace some with new	Maintenace	Issued Job Card, invoices
CWP_08	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Construction of Mankweng Traffic and Licensing Testing Centre	N	Mankweng	Mankweng Cluster	Director Community Development	CRR	3 500 000	Advertising of Bid and Adjudication.	Site establishment, Construction of Pallisade fence	Guard house, Upgrading of electricity	Completion of phase 1 and Practical completion.	Construction of Pallisade fence, Guard house, Upgrading of electricity	Appointment letter, Project progress report, Payment certificate, Completion certificate
CWP_09	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Civic Centre Aircon Upgrade	U	Polokwane	20	Director Community Development	CRR	1 000 000	Issue Jobcard, approval of quotation.	Installation of aircon plant for Civic Centre North wing	None	Installation of aircon plant for Civic Centre North wing	Installation of aircon plant for Civic Centre North wing	Job cards, payments
CWP_10	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Refurbishment of Municipal Public toilets	N	Municipal wide	Municipal wide	Director Community Development	CRR	500 000	Replacement of toilet systems and basins	Painting of toilets	Maintenance	Maintenance	Fix plumbing and electrical faults and paintings	Isuue Job cards, invoices
CWP_11	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Construction of Mankweng Water and Sanitation Centre	N	Mankweng	25	Director Community Development	CRR	3 500 000	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Detail design drawings submissions & Pleliminary estimates	Preparation of Bid document and final construction estimates, advertising and adjudication.	Site establishment and commencement of project.	Planning	Appointment letter, scoping report
CWP_12	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Refurbishment of Mankweng Library	R	Mankweng	25	Director Community Development	CRR	200 000	Issue Jobcard, approval of quotation.	Waterproofing of leaking roofs	None	None	Waterproofing of roof	Issued Job Card, invoices
CWP_13	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Refurbishment of Mankweng Fire Department	R	Mankweng		Director Community Development	CRR	1 500 000	Issue Jobcard, approval of quotation.	Waterproofing of leaking roofs	Construction of guard house, fixing of electrical faults	None	Waterproofing of roof, construction of guard house, fixing of electrical faults	Issued Job Card, invoices
CWP_14	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Construction of the integrated Control Center at Traffic Ladanna	N	Ladana		Director Community Development	CRR	8 000 000	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Detail design drawings submissions & Pleliminary estimates	Preparation of Bid document and final construction estimates, advertising and adjudication.	Site establishment and commencement of project.	Planning	Appointment letter, Project progress report, Payment certificate, Completion certificate
CWP_15	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Extension of the Fire and Traffic Training Facility at Ladanna	N	Ladana		Director Community Development	CRR	1 500 000	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Detail design drawings submissions & Pleliminary estimates	Preparation of Bid document and final construction estimates	Planning	Drawings , design reports & bid document
CWP_16	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Nirvana and Seshego Swimming Pool refurbishment	N	Nirvana and Seshego		Director Community Development	CRR	670 000	Fixing of plumbing and electrical faults at Nirvana Swimming Pool	None	None	None	Fixing of plumbing and electrical faults	Issued Job Card, invoices
CWP_17	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Fencing of Itsoseng Centre	N	Polokwane		Director Community Development	CRR	1 000 000	Advertising of Bid and Adjudication.	Site establishment, Construction of Pallisade fence	Site establishment, Construction of Pallisade fence	None	Construction of Pallisade fence	Appointment letter, Project progress report, Payment certificate, Completion certificate
CWP_18	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Upgrading of Jack Botes Hall	N	City	City Cluster	Director Community Development	CRR	1 500 000	Issue Jobcard, approval of quotation.	Construction of ramps, maintanance of electrical lights	installation of Alluminium doors, Installation of fire escape fittings	Competion of scope of work.	Construction of ramps, maintanance of electrical lights, installation of Alluminium doors, Installation of fire escape fittings	Issued Job Card, invoices
CWP_19	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Tennis Courts Refurbisshment	N			Director Community Development	CRR	1 000 000	Issue Jobcard, approval of quotation.	construction of guard house	Fixing of plumbing and electrical faults	Competion of scope of work.	Fixing of plumbing and electrical faults, construction of guard house	Issued Job Card, invoices
CWP_20	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Upgrading of Traffic Logistics Offices		City Cluster	City Cluster	Director Community Development	CRR	300 000	Appointment of consultant and development of drawings for approval	Issue Job card and approval of quotation for work to be done	Upgrading of the facility	Competion of scope of work.	Planning	Appointment letter, drawings, Issued Job Card, invoices
CWP_21	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Refurbishment of the City Pool		City Cluster	City Cluster	Director Community Development	CRR	1 000 000	Maintenance-pumps	Clening the down pipes			Maintenance-pumps	job card;pictures;certificate

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_22	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Nirvana Soccer Grounds and Cricket Grounds Refurbisshment	N	Nirvana	19	Director Community Development	CRR	300 000	Issue Jobcard, Fixing of plumbing and electrical faults	None	None	None	Fixing of plumbing and electrical faults	Issued Job Card, invoices
CWP_23	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Upgrading of Fence at Westernburg Stadium	N	Westernburg	19	Director Community Development	CRR	900 000	Issue Jobcard, approval of quotation.	Upgrading of Fence at Westernburg Stadium	Upgrading of Fence at Westernburg Stadium	None	Upgrading of Fence at Westernburg Stadium	Issued Job Card, invoices
CWP_24	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Rennovation of overnight accommodation		Ladana	39	Director Community Development	CRR	500 000	Issue Jobcard, approval of quotation.	Completion of Steel pallisade fence	None	None	Completion of Steel pallisade fence	Issued Job Card, invoices
Roads & Stormwater - Transport Services																
CWP_25	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road in SDA1 (Luthuli)	n	Luthuli	14	Director Engineering	IUDG	10 000 000	Continue with layer works	Surfacing, Road signs and Cleaning	Project completion	N/A	Upgrading of 6.1 Km road	Site meeting Minutes, Payment certificates & progress report
CWP_26	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading Makanye Road (Ga-Thoka)		Makanye	27	Director Engineering	IUDG	8 000 000	Detailed design stage and appointment of Contractor	Site Establishment, Mass earth works, layerworks	Surfacing, Kerbing, road marking and finishing of road reserve	Completion certificate & Close out report	Construct 2.7 km of surfaced road with related kerbing and Storm water system	Site meeting Minutes, Payment certificates & progress report
CWP_27	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Tarring Ntsime to Sefateng	n	Ntsime	31	Director Engineering	IUDG	10 000 000	Appointment of the Contractor, Site handover, Site Establishment and Box Cutting	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Construction of Selected and Subbase layers.	Construction of Subbase & Base layers, and Surfacing.	Multiyear - Upgrading of 2.6 km from Gravel to Tar	Site meeting Minutes, Payment certificates & progress report
CWP_28	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal Street in Seshego zone 8	n	Zone 8	11	Director Engineering	IUDG	10 000 000	Appointment of Contractor, site handover	Exposing existing services and Box Cutting	Sub base layer, Storm water Pipes	Base layer, Surfacing, Road signs and Cleaning	Upgrading of 1.5 Km road	Site meeting Minutes, Payment certificates & progress report
CWP_29	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Ntshitshane Road	n	Ntshitshane	6, 31	Director Engineering	IUDG	8 000 000	Appointment of the Contractor, Site Handover, Site Establishment.	Box Cutting, Roadbed Prepartion & Construction of Subbase Layer.	Finalizing Roadbed and Construction of the Subbase and base Layers.	Surfacing, Kerbing, road marking and finishing of road reserve	Multiyear - Upgrading of 1.05km from Gravel to Tar	Site meeting Minutes, Payment certificates & progress report
CWP_30	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Toronto	n	Toronto	25	Director Engineering	IUDG	5 000 000	Surfacing, Kerbing, road marking and finishing of road reserve	Completion	N/A	N/A	Construct 1.9km of surfaced road with related kerbing and Storm water system	Site meeting Minutes, Payment certificates & progress report
CWP_31	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal Streets in Mankweng unit E(Vukuphile)	u	Unit E	25	Director Engineering	CRR	2 000 000	Tender process, tender closure, appoitnment of Contractor, Site establishment	Layerworks, Surfacing, kerbing, road marking & finishing of road reserve	Completion Certificate and Closeout report	N/A	Construct 0.3km of surfaced road with related kerbing and Storm water system	Site meeting Minutes, Payment certificates & progress report
CWP_32	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	u	Mankweng	25, 26	Director Engineering	IUDG	9 000 000	Site Establishment, Mass earth works, layerworks	Continue with layerworks	Surfacing, Kerbing, road marking and finishing of road reserve	Completion certificate & Close out report	Construct 1.5km of surfaced road with related kerbing and Storm water system	Site meeting Minutes, Payment certificates & progress report
CWP_33	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	u	Rampheri	4	Director Engineering	IUDG	8 000 000	Detailed Design Presentation and Advert.	Appointment of the Contractor, Site Handover, Site Establishment.	Box Cutting, Roadbed Prepartion & Construction of Selected Layer	Finalizing the Roadbed, Construction of the Selected Layer and Subbase Layer.	Multiyear - Upgrading of 2.0km from Gravel to Tar	Site meeting Minutes, Payment certificates & progress report
CWP_34	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	u	Chuene	2	Director Engineering	IUDG	10 000 000	Site Establishment, Mass earth works, layerworks	Continue with layerworks	Surfacing, Kerbing, road marking and finishing of road reserve	Completion certificate & Close out report	Construct 2.5km of surfaced road with related kerbing and Storm water system	Site meeting Minutes, Payment certificates & progress report
CWP_35	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of storm water system in municipal area (Vukuphile)	u	Municipal wide	Municipal wide	Director Engineering	CRR	2 010 000	Tender process, tender closure, appointment of Contractor, Site establishment	Excavations and pipe laying	Concrete works and completion	N/A	Upgrading 2.5km of stormwater system in the CBD	Site meeting Minutes, Payment certificates & progress report
CWP_36	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Rehabilitation of Streets in Nirvana	u			Director Engineering	CRR	4 000 000	Detailed design stage and appointment of Contractor	Site Establishment, pothole filling and patchworks	Surfacing, Kerbing, road marking and finishing of road reserve	NA	Rehabilitation 1.3km of Streets in Nirvana	Site meeting Minutes, Payment certificates & progress report
CWP_37	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Rehabilitation of streets in Seshego Cluster (Vukuphile)	r	Seshego Cluster	11,12,13,14,17,37	Director Engineering	CRR	3 705 000	Tender process, tender closure, appoitnment of Contractor, Site establishment	Site Establishment, pothole filling and patchworks	Surfacing, Kerbing, road marking and finishing of road reserve	NA	Rehabilittion of 10km of streets	Site meeting Minutes, Payment certificates & progress report
CWP_38	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 1	u	Zone 1	13	Director Engineering	CRR	5 025 000	Surfacing, Road signs and Cleaning	Project completion	N/A	N/A	Upgrading of 10km road	Site meeting Minutes, Payment certificates & progress report
CWP_39	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 2	u	Zone 2	17	Director Engineering	IUDG	5 000 000	Surfacing, Road signs and Cleaning	Project completion	N/A	N/A	Upgrading of 12.3 Km road	Site meeting Minutes, Payment certificates & progress report
CWP_40	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 3	u	Zone 3	37	Director Engineering	CRR	8 000 000	Surfacing, Road signs and Cleaning	Project completion	N/A	N/A	Upgrading of 3 Km road	Site meeting Minutes, Payment certificates & progress report
CWP_41	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 4	u	Zone 4	12	Director Engineering	CRR	5 025 000	Surfacing, Road signs and Cleaning	Project completion	N/A	N/A	Upgrading of 1.5km road	Site meeting Minutes, Payment certificates & progress report
CWP_42	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 6	u			Director Engineering	CRR	7 000 000	Inception and Preliminary design, Detail design reports completion and advert	Appointment of Contractor and Site handover, Setting Out and Clearing	Box Cutting, Roadbed Prepartion & Construction of Selected Layer	Surfacing, Road signs and Cleaning	Upgrading of 1.5km road	Site meeting Minutes, Payment certificates & progress report

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_43	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 5	u	Zone 5	11	Director Engineering	IUDG	8 000 000	box cutting.Road layers, subgrade and sub base construction	Base construction, and surfacing,	Project completion	N/A	Upgrading of 1.5 KM of internal streets from gravel to tar and 800m v drain	Site meeting Minutes, Payment certificates & progress report
CWP_44	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Westernburg RDP Section	n			Director Engineering	CRR	3 000 000			Project completion	N/A		
CWP_45	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Traffic Lights and Signs	n	Municipal wide	Municipal wide	Director Engineering	CRR	2 000 000	Exposing and relocation of existing services and setting out	Procurement of materials	Installation and commissioning of 2 sets of traffic signals		2 sets of traffic signal installed	Progress report,payment certificate, practical completion certificate
CWP_46	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Installation of road signage	n	Municipal wide	Municipal wide	Director Engineering	CRR	1 675 000	Procurement of road signs and 190 road signs installed	270 Road signs installed	270 Road signs installed	270 Road signs installed	1000 road signs installed	Job cards, Progress report and payment certificate
CWP_47	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Mohlonong to Kalkspruit upgrading of roads from gravel to tar	u	Mohlonong	40,42	Director Engineering	IUDG	10 000 000	Procurement appointment of Contractor and site establishment	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Construction of Selected and Subbase layers.	surfacing, concrete works and project completion	Construction of 2,5 km of gravel to tar	Progress report,payment certificate, practical completion certificate
CWP_48	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	u	Londsdale/Percy Fyfe	40	Director Engineering	IUDG	12 000 000	Procurement appointment of Contractor and site establishment	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Construction of Selected and Subbase layers.	surfacing, concrete works and project completion	Construction of 2,5 km of gravel to tar	Progress report,payment certificate, practical completion certificate
CWP_49	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	U	Thokgwaneng	1	Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_50	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	U	Ga Thaba		Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_51	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_52	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_53	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_54	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Sengatane (D19) to Chebeng	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_55	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_56	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_57	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Leokama to Moshung	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_58	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road D3989 Ga-mamabolo to itireleng	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_59	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_60	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street along Dikolobe primary school	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_61	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road in ga Thoka from reservior to Makanye 4034	U	Makanye	27	Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_62	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_63	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate

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											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_64	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road internal street in Tlhatlaganya	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_65	Basic Service Delivery	To ensure the provision of basic and environmental services	Roads and Stormwater	Upgrading of internal street from Solomondale to D3997	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_66	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_67	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial Road in Ga Semenya from R521 to Semenya	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_68	Basic Service Delivery	To ensure the provision of basic and environmental services	Roads and Stormwater	Upgrading of road D1501 from ga Kgasha via Segwahleng to Boetse (Concession) Ward 40	U			Director Engineering	Loan/Sinking Fund	12 500 000	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_69	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to	Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_70	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_71	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Complete the incomplete road from Kordon to Gilead road	U			Director Engineering	Loan/Sinking Fund	9 411 765	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_72	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola	U			Director Engineering	Loan/Sinking Fund	9 411 758	planning and Design	Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_73	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of D1809 from Ga Maboi to Laastehoop	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km , storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_74	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading opf arterial road from Phuti to Tjatjaneng	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km , storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_75	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of streets in Benharris from Zebediela to D19	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km , storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_76	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3472 Ga Setati to Mashobohleng D3332	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km , storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_77	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street in westernburg	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km , storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_78	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Madiga to Moduane	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km , storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_79	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km , storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_80	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Ga Mamphaka to Spitzkop	U			Director Engineering	Loan/Sinking Fund	7 411 765	Procurement for appointment of of a Contractor	Appointment of a Contractor, Site establishment	processing selected layer and subbase	Pocessing of base, surfacing of 2km, storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_81	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km , storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_82	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Magongwa village from road D3378 to road D19	U			Director Engineering	Loan/Sinking Fund	7 411 762	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km , storm water drain and completion	2km	Progress report,payment certificate, practical completion certificate
CWP_83	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Polokwane Drive- upgrade from single to dual carriage way				Director Engineering	NDPG	18 000 000	Practical Completion, Snag list attendance,	Commissioning and Project Completion	Project completion	N/A	Upgrading of 1km Dual Lane, Non-Motorised Transport , Streetlighting and Streetscaping	Completion Cerificate
CWP_84	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of F8 Street in Seshego				Director Engineering	NDPG	4 500 000	Detail design reports completion and appointment of contractor	Site handover, Site Establishment, Setting Out and Clearing	Removal of existing services and Earthworks	Construction of layer works	Street Upgrade -300m Street Lighting -Approximately 20 Cycle Lane - 600m Sidewalks - 600m	Designs reports and Quartely Reports
CWP_85	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Ditlou Street upgrade to dual lane				Director Engineering	NDPG	7 000 000	Detail design reports completion and appointment of contractor	Site handover, Site Establishment	Removal of existing services and Earthworks	Construction of layer works	Street Upgrade -400m Street Lighting -Approximately 20 Cycle Lane - 800m Sidewalks - 800m	Designs reports and Quartely Reports

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											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_86	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Seshego Circle upgrade to signal intersection				Director Engineering	NDPG	11 113 000	Preliminary design report completion and detail design report	Detail design reports completion and appointment of contractor	Site handover, Site Establishment	Construction of layer works	Signalised intersection	Designs reports and Quartely Reports
CWP_87	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Nirvana Storm Water in Nirvana				Director Engineering	CRR	2 000 000	Appointment of consultant, and scoping report	Detailed design report and appointment of contractor	Site establishment and construction of stormwater	Completion of 2.5km storm water	2.5km	Appointment letter and design reports and progress reports
CWP_88	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Flora Park Storm Water in Sterpark And Fauna Park				Director Engineering	CRR	2 500 000	Appointment of consultant, and scoping report	Detailed design report and appointment of contractor	Site establishment and construction of stormwater	Completion of 2.5km storm water	2.5km	Appointment letter and design reports and progress reports
CWP_89	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Storm Water in Ivy Park				Director Engineering	CRR	2 500 000	Appointment of consultant, and scoping report	Detailed design report and appointment of contractor	Site establishment and construction of stormwater	Completion of 2.5km storm water	2.5km	Appointment letter and design reports and progress reports
CWP_90	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Construction of Storm Water in Ga Semenya				Director Engineering	IUDG	500 000	Appointment of consultant, and scoping report	Detailed design report	planning completed	Completion of 1.5km storm water	1.5km	Appointment letter and design reports
CWP_91	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Construction of Storm Water in Ga-Maphoto				Director Engineering	CRR	500 000	Appointment of consultant, and scoping report	Detailed design report	planning completed	Completion of 1.5km storm water	1.5km	Appointment letter and design reports
CWP_92	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Completion of Hospital Road in Mankweng				Director Engineering	CRR	1 000 000	Appointment of consultant, and scoping report	Detailed design report	planning completed	NA	Planning for completion of Hospital Road in Mankweng	Appointment letter and design reports
CWP_93	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Completion of Hospital Road in Mankweng				Director Engineering	IUDG	2 000 000	Appointment of consultant, and scoping report	Detailed design report	planning completed	NA	Planning for completion of Hospital Road in Mankweng	Appointment letter and design reports
CWP_94	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Construction of NMT at Magazyn Street and Vermekuwet		CBD	City Cluster	Director Engineering	KFWF	14 000 000	Detailed Design, Procurement and appointment of a Contractor	Site establishment, relocation of existing services	processing of the road bed , base, and construction of Non Motorized infrastructure	Completion of 3km Non Motorized infrastructure	3.km of Non motorized transport infrastructure constructed	Progress report,payment certificate, practical completion certificate
Water Supply and reticulation - Water and Sanitation Services																
CWP_95	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Olifantspoort RWS (Mmotong wa Perekisi) 2	n	Mmotong wa Perekisi	10,16,36,37	Director Engineering	IUDG	13 509 300	Advertising of Bid, adjudication and appointment of contractor.	Site handover, site establishment. Construction of bulk gravity line and reticulation.	Construction of bulk gravity line, 3750 m reticulation and 700 ml elevated steel tank.	Safeguarding and equiping of 5 boreholes.Construction of bulk gravity line and reticulation. Testing and commisioning of project.	Construction of 3400m, 450 dia to 500 dia bulk gravity line and 4500m 106mm dia to 250mm dia reticulation	Close-out report, Certificate, As build drawings
CWP_96	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Mothapo RWS	n	Mothapo		Director Engineering	IUDG	10 000 000	Finalising Technical Report's approval	Finalising Technical Report's approval	Preliminary designs and Detail design plus specification committee. Appointment of contractor plus Site establishment. Construction of 1 reservoir and 5000m of pumping main.	Construction of 8400m of reticulation pipe.	No scope finalized yet. Engineer is still busy collect data to finalise Technical report.	appointment letter and handover minutes
CWP_97	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Moletjie East RWS 2	n	Moletjie East	15,36,38	Director Engineering	IUDG	15 000 000	Cosntruction of pumping miains-13 784m	Construction of Booster pumpstation and 800kl steel tank,Reticulation extention - 2000M	Construction of 3 Service Reservoirs,equipping of 2 boreholes.	Construction of pumping mains from the borehole and completion of project.	Eguiping,Electrifying of 2 borehole.Pumping mains-110mm Dia =2034m,160mm Dia=6450,315mm Dia=5300m,reticulation Extentions 110 mm Dia=2000m,Bososter pump station and 800 kl steel tank. Construction of 3 service reservoirs.	Site meeting Minutes, Payment certificates & progress report
CWP_98	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Moletjie North RWS	n	Moletjie North		Director Engineering	IUDG	9 500 000	Finalising Technical Report's approval	Preliminary designs and Detail design plus specification committee	Procurement of Contractor plus Site establishment.	Equipping of Boreholes and Construction of Pumping main and bulk line.	Investigation, drilling , equpping of boreholes. Construction pumping main from new drilled boreholes to Connect to existing storage. Construction of Internal reticulation with yard connections. Erect concrete palisade fencing for the Elevated steel tank and boreholes.	Site meeting Minutes, Payment certificates & progress report
CWP_99	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Sebayeng/Dikgale RWS 2	n	Sebayeng/Dikgale	29,31,32,33	Director Engineering	IUDG	5 000 000	Planning (scoping and Preliminary Design Report and Detailed Design Report)	Documentation and procurement	Site handover	Excavation and laying of pumping main pipes.	scoping and Preliminary Design Report and Detailed Design Report. Construction of bulk line pipes.	scoping and Preliminary Design Report and Detailed Design Report
CWP_100	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Moletjie South RWS	n	Moletjie South		Director Engineering	IUDG	10 000 000	Finalising Technical Report's approval	Finalising Technical Report's approval	Preliminary designs and Detail design plus specification committee.Procurement of Contractor plus Site establishment.	laying of pipes and construction of 1118 stand pipes(Yard Connections).	Construction of reticulation pipes and 1118 yard connections.	Site meeting Minutes, Payment certificates & progress report
CWP_101	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Houtriver phase 10	n	Houtriver	18,35	Director Engineering	IUDG	8 000 000	Apointment of contractor and site establishment	Pipe laying and construction of steel tank	continuation of Pipe laying and construction of 2 steel tank and concrete reservoir.	Continue with construction of concrete reservoir, construction of 15km of bulk pipeline.	Construction of the bulk line and elavated tank, reticulation and standpipes.Construction of 2 steel tank and 1 concrete reservoir.	Drawings , design reports & bid document
CWP_102	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Chuene Maja RWS phase 10	n	Chuene Maja	1,2	Director Engineering	IUDG	16 000 000	Appointment of Contrator and site establishment, Pump upgrade,Valves upgrade, Control Panel upgrade, Temper proof fencing.	Pumps and pipework. Elevated Reservoir, Control Panel , Building , Pumping mains. .	1x Elevated Tank ,Electrification and equiping of 1 xborehole 606 yard connections and 57 stand pipes.	fencing.Building and Roof Repair for 2x Pump houses.	Booster Pump Station x2 . Reticulation, Borehole Electrification and Equiping .1x elevated tank.	Site meeting Minutes, Payment certificates & progress report
CWP_103	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Molepo RWS phase 10	n	Molepo	1,2	Director Engineering	IUDG	17 000 000	Appointment of Contrator and site establishment	Construction of bulkline	construction of bulk line and reticulation	Erection of elevated tank and 31778 m of pipes.	Construction of the bulk line and elavated tank, reticulation and standpipes	Site meeting Minutes, Payment certificates & progress report

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_104	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Laastehoop RWS phase 10	n	Laastehoop	5	Director Engineering	IUDG	6 000 000	Finalising pipe works and concrete resevoir	67m of reticulation extention.	drilling of 7 boreholes	Project Completion	Reticulation of 4.5 km with 25 stand pipes.	Site meeting Minutes, Payment certificates & progress report
CWP_105	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities .	Water Supply and Reticulation Programme	Mankweng RWS phase 10	n	Mankweng	7,25,26,27,31	Director Engineering	IUDG	10 000 000	Finalising Technical Report's approval	Scoping report, pre liminary design report, design repor.Tender document and advert	Evaluation and Appointment of contractor	Construction of pipeline and the footings for the tank and drilling and equipping of 2 boreholes.	Construction of 16,5 km reticulation and 250kl elevated tank	Site meeting Minutes, Payment certificates & progress report
CWP_106	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Boyne RWS phase 10	n	Boyne	4	Director Engineering	IUDG	12 388 800	Removal of existing services and Earthworks, drilling and testing	Pumps and pipework. Elevated Reservoir, Control Panel , Building , Pumping mains. .	Equipping and Electrification of boreholes, Project completion.	project completion	scope: Steel tank erection, eqqiping 4 boreholes, drill test and equip 2 new boreholes, electrify 6 boreholes, constructionof 13,3km bulk pipeline	Completion certifictes, asbuilds, payment certificates, meeting minutes
CWP_107	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Water Conservation & Water WCDM (Smart Meters) Mankweng	n	Mankweng	26	Director Engineering	WSIG	9 800 000					CFO	
CWP_108	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Segwasi RWS	n	Segwasi	28	Director Engineering	WSIG	4 900 000	Pump upgrade. Valves upgrade, Control Panel upgrade, , Temper proof fencing.	Pumps and pipework. Elevated Reservoir, Control Panel , Building , Pumping mains. .	Electrification and equiping of 1 xborehole.6350m reticulation inclusive of 44 street stand pipes	fencing.Building and Roof Repair for 2x Pump houses.	Booster Pump Station x2 . Reticulation, Borehole Electrification and Equiping	Site meeting Minutes, Payment certificates & progress report
CWP_109	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Badimong RWS phase 10	n	Badimong	28,30,31,34	Director Engineering	WSIG	4 900 000	Pump upgrade. Valves upgrade, Control Panel upgrade, , Temper proof fencing.	Pumps and pipework. Elevated Reservoir, Control Panel , Building , Pumping mains. .	Electrification and equiping of 4 xborehole.6350m reticulation inclusive of 44 street stand pipes	fencing.Building and Roof Repair for 2x Pump houses.	Booster Pump Station x2 . Reticulation, Borehole Electrification and Equiping	Site meeting Minutes, Payment certificates & progress report
CWP_110	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Extension 78 Water and Sewer reticulation	n	Extension 78	8	Director Engineering	CRR	4 690 000	Preperation of preliminary design report, detail design report and bid document	Procurement process and appointment of contractor.	Site handover, site establishment and start with construction of water and sewer reticulation.	Construction of water and sewer reticulation, testing and commisioning of project for 500 stands.	Construction of water and sewer reticulation to service stands in Polokwane X78 for 500 stands.	Close-out report, Certificate, As-build drawings
CWP_111	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Upgrading of laboratory	u			Director Engineering	CRR	837 500	Project Has Been Cancleled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Cancleled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Cancleled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Cancleled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Cancleled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Cancleled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW
CWP_112	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Extension 106 Sewer and Water reticulation (planning)	n	Extension 106	8	Director Engineering	CRR	1 675 000					NB. Ext. 106 have been fully serviced with water and sewer reticulation. No furter work is required.	na
CWP_113	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Reservoir (Ivydale)	n	Ivydale		Director Engineering	CRR	6 500 000	Preperation of preliminary design report, detail design report and bid document	Procurement process and appointment of contractor.	Site handover, site establishment and start with construction of water and sewer reticulation.	Construction of water and sewer reticulation, testing and commisioning of project	Construction of water and sewer reticulation, testing and commisioning of project	Close-out report, Certificate, As-build drawings
CWP_114	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	AC Pipes Replacement	n	AC		Director Engineering	RBIG	50 000 000	Planning (Preliminary design report for all clusters)	Planning (Detail design report for City and Seshego Clusters)	Project procurement.appointment of contractor, site handover and establishment.	Construction of 30km of pipes to be replaced.	Preliminary design report for all clusters, replacement of 30 of pipes.	design reports
CWP_115	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	n	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane		Director Engineering	WSIG	19 600 000	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Equipping of 18 boreholes, construction of borehole pumping mains from Sterkloop and Sandriver South aquifer. Construction of pumping main from Sand river North WTW booster pumpstation to Doornkraal resevoir.	Appointment letters, minutes of site meetings, progress reports and payment certificates
CWP_116	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	n	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane		Director Engineering	WSIG	19 600 000	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Equipping of 32 boreholes, construction of borehole pumping mains from Serala View wellfield to Krugersburg reservoir. Construction of pumping main from Sand river North wellfield to Sand river North WTW.	Appointment letters, minutes of site meetings, progress reports and payment certificates
CWP_117	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	n	Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane		Director Engineering	WSIG	11 417 000	Appointment of contractor, site handover and establishment. Construction start	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Equipping of 17 boreholes. Construction of borehole pumping mains from Bloodriver, Pilgrimshoop and Seshego wellfields to Seshego WTW	Appointment letters, minutes of site meetings, progress reports and payment certificates
CWP_118	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	n	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and		Director Engineering	RBIG	44 557 033	Appointment of contractor, site handover and establishment.	Contractor on site. Construction of pump station. Upgrading of a pumpstation and Dalmada WTW	Contractor on site. Construction of pump station. Upgrading of a pumpstation and Dalmada WTW	Construction of pump station. Upgrading of a pumpstation and Dalmada WTW	Construction of a new pump station. Upgrading of one pumpstation and Dalmada WTW	Appointment letters, minutes of site meetings, progress reports and payment certificates
CWP_119	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Polokwane Distribution Pressure and Flow Management	n	Polokwane Distribution Pressure and		Director Engineering	RBIG	28 828 340	Pressure and Flow measurements on Distribution Network to determine bottlenecks and pressure related problems in conjuction with theoretical analysis.	Pressure and Flow measurements on Distribution Network to determine bottlenecks and pressure related problems in conjuction with theoretical analysis.	Appointment of contractor, site handover and establishment.	Contractor on site. Construction of Flow meter chambers and pressure control chambers and pipes that might be required.	Pressure and Flow measurements on Distribution Network to determine bottlenecks and pressure related problems in conjuction with theoretical analysis. Construct and upgrade flow meter and Pressure control chambers as identified.	Appointment letters, minutes of site meetings, progress reports and payment certificates
CWP_120	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Aganang RWS (1) (Kordodon, Juno and Farlie Villages)	n	Aganang RWS (1) (Kordodon, Juno and Farlie Village	40,41,42,43,44 & 45	Director Engineering	WSIG	24 500 000	Appointment of contractor, site establishment, clearing of site .Earth works(excavations, foundations	Removal of existing services and Earthworks, drilling and testing	Pumps and pipework. Elevated Reservoir, Control Panel , Building , Pumping mains. .	Equipping and Electrificationof boreholes, Project completion	addition of storage, eqqiping existing boreholes, drill test and equip new boreholes, electrification of boreholes, construction of bulk pipeline, Reticulation extension	Apointment letter, Completion certifictes, asbuilds, payment certificates, meeting minutes

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_121	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Aganang RWS (2) (Mahoai and Rammetloana, ceres and Sechaba villages)	n	Aganang RWS (2) (Mahoai and Rammetloana, ceres and Sechaba village	40,41,42,43,44 & 45	Director Engineering	IUDG	15 000 000	Appointment of contractor, site establishment, clearing of site .Earth works(excavations, foundations	Removal of existing services and Earthworks, drilling and testing	Pumps and pipework. Elevated Reservoir, Control Panel , Building , Pumping mains. .	Equipping and Electrificationof boreholes, Project completion	addition of storage, eqqiping existing boreholes, drill test and equip new boreholes, electrification of boreholes, construction of bulk pipeline, Reticulation extension	Appointment letter, Completion certifictes, asbuilds, payment certificates, meeting minutes
CWP_122	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Reservoir Flora Park and associated pressure reducing valves and isolation valves	n	Flora Park a		Director Engineering	CRR	5 000 000	Appointment of contractor, site establishment, clearing of site .Earth works(excavations, foundations	Construction of reservior wall and roof.	Construction of inlet chamber	connection of inlet pipes.	addition of storage.	Appointment letter, Completion certifictes, asbuilds, payment certificates, meeting minutes
CWP_123	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Mashashane Water Works	n	Mashashane		Director Engineering	IUDG	2 000 000	Technical report approval	detailed designs	Procurement of Contractor plus Site establishment.	Technical report approval	Technical report approval	technical report approval
CWP_124	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Extension 126 Sewer Reticulation	n	Extension 126		Director Engineering	CRR	500 000	Appointment / Allocation of scope to Engineer	Feasibility and Preliminary	Preliminary Design Report	Detailled Design Report	Funds alocated to pay consultant for design done	Payment certificate and design report.
Sewer Reticulation - Water and Sanitation Service																
CWP_125	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Regional waste Water treatment plant	n		9	Director Engineering	RBIG	175 711 835	Earthworks contract : Appointment of contractor, site handover and establishment. Construction start. Mechanical, Civil and structural detail designs.	Earthworks Contractor on site. Bulk earthworks. Mechanical, Civil and structural detail designs complete and procurement.	Earthworks Contractor on site. Bulk earthworks to be completed. Mechanical, Civil and structural construction to commence.	Mechanical, Civil and structural contractor on site. Construct structural elements	Complete bulk earthworks for regional waste water treatment works. Mechanical, civil and structural tender : 25% progress to be achieved in this financial year. First phase of treatment works will have a treatment capacity of 20Ml/day when completed.	Appointment letters, minutes of site meetings, progress reports and payment certificates for both contracts.
CWP_126	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Polokwane Waste water treatment work (WWTW)			08,11,12,13,14,17, 19,20,21,22,23,37, 39	Director Engineering	RBIG	93 590 792	Construction activities at inlet works, PST, reactor, SST's, Pump stations, biofilters, electrical work.	Construction activities at inlet works, PST, reactor, SST's, Pump stations, biofilters, electrical work.	Construction activities at inlet works, PST, reactor, SST's, Pump stations, biofilters, electrical work.. Complete work.	Project complete	SLA agreements in place for both coontractor and consultant. Construction activities - scope well defined. Work at inlet works, PST, reactor, SST's, Pump stations, biofilters, electrical work. Additional treatment capacity. Plant to be operational for the next 15 years.	SLA agreements, PEP for Phase 2, site meeting minutes, payment certificates. Completion certification.
CWP_127	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Mankweng Waste water treatment work (WWTW)		Mankweng		Director Engineering	RBIG	80 000 000	Scoping, preliminary designs, detail designs. Procurement for construction tender. Construction to commence.	Construction activities (refurbishment and upgrading)	Construction activities (refurbishment and upgrading)	Construction activities (refurbishment and upgrading)	Waste water treatment plant to be refurbished and upgraded to treat an additional 4Ml/day. Total capacity would be 12Ml/day when completed.	Design reports, appointment letters, tender documents, site meeting minutes, payment certificates.
CWP_128	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Seshego Waste water treatment work (WWTW)		Seshego		Director Engineering	RBIG	58 310 000	Scoping, preliminary designs, detail designs. Procurement for construction tender.	Construction activities (refurbishment)	Construction activities (refurbishment)	Construction activities (refurbishment). Construction completed.	Waste water treatment plant to be refurbished only.	Design reports, appointment letters, tender documents, site meeting minutes, payment certificates. Completion certification.
CWP_129	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)				Director Engineering	RBIG	77 300 000	Appointment of contractor. Construction to commence. Earthworks, structural and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of a new water treatment works.	Appointment letters, tender documents, site meeting minutes, payment certificates.
CWP_130	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Seshego Water Treatment Works (Polokwane Groundwater Development)				Director Engineering	RBIG	22 700 000	Procurement process. Appointment of contractor. Construction to commence. Earthworks, structural and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of a new water treatment works.	Appointment letters, tender documents, site meeting minutes, payment certificates.
Energy Services - Energy																
CWP_131	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Illumination of Public areas road (Street Lights)	n	EXT 40 and 75	8, 14	Director Engineering	CRR	1 340 000	Tender processes and appointment of service provider	Installation of Streetlights	Completion of Project	Project Complete	Installation of streetlights at R37 and X44 Main road.	Progress report,payment certificate, practical completion certificate
CWP_132	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Illumination of public areas (High Mast lights)	n	Municipal wide	Municipal wide	Director Engineering	CRR	3 015 000	Tender processes and appointment of service provider	Installation of High Mast Lights	Installation of Eskom Connections	Completion of Project	Installing 6 High Mast Lights in Polokwane Municipality's area of jurisdiction	Progress report,payment certificate, practical completion certificate
CWP_133	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Replacement of oil RMU with SF6/ Vacuum	n			Director Engineering	CRR	2 000 000	Planning and design	Installation of minisub stations	Installation of minisub stations	Completion of Project	Replacement of oil RMU with SF6/Vacuum RMU's in Nirvana and Industria.	Progress report,payment certificate, practical completion certificate
CWP_134	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	SCADA on RTU	n	Superbia	11,12,13,14,17,19, 20,21,22,23,37	Director Engineering	CRR	1 005 000	Tender processes and appointment of service provider	Procuring of RTU through appointed service provider	Installation of RTU at Sigma Substation	Completion of Project	Replacement of redundant SCADA RTU in Sigma 66/11kV Substation	Progress report,payment certificate, practical completion certificate
CWP_135	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Replacement of overhead lines by underground cables	n			Director Engineering	CRR	2 350 000	Planning and design and tender processes	Appointment of Service Provider and site establishment	Implementation of project	Completion of Project	Replacement of overhead lines by underground cables in CBD	Progress report,payment certificate, practical completion certificate
CWP_136	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Replacement of Fiber glass enclosures	n	Fora, Fauna and Nirvana	19,20,21,22,23,39	Director Engineering	CRR	1 675 000	Planning and design	Replacement of fiber glass enclosures with new meter boxes	Replacement of fiber glass enclosures with new meter boxes	Completion of Project	Replacement Fiber Glass enclousures in Fauna and Flora Park	Progress report,payment certificate, practical completion certificate
CWP_137	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Install New Bakone to IOTA 66KV double circuit GOAT line	n			Director Engineering	CRR	2 525 000	Payment of servitudes and completion of design.	Prelim Design assesment	Assesment of Detailed Design	Finalization of design and procurement processes	Payment of servitudes and completion of design (Multi Year Project).	Progress report,payment certificate, practical completion certificate
CWP_138	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Build 66KV/Bakone substation	n	Bakone SS	19,20,21,22,23	Director Engineering	CRR	2 680 000	Appointment of Service Provider	Implementation of project with site establishment	Procuring budget to complete project	Procuring budget to complete project	Build 66kV Bakone Switching Station (Multi Year Project)	Progress report,payment certificate, practical completion certificate

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_139	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Electrification Of Urban Households in Extension 78 and 40	n	EXT 78 and 40	8	Director Engineering	CRR	1 675 000	Appointment of consultant for design of Polokwane Ext 40.	Prelim Design assesment	Assesment of Detailed Design	Finalization of design and procurement processes	Appointment of consultant for design of Polokwane Ext 40 (Multi Year Project).	Progress report,payment certificate, practical completion certificate
CWP_140	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Design and Construct permanent distribution substation at Thornhill	n	Thornhill	23	Director Engineering	CRR	670 000	Completion of Thornhill 11kV Switching Station	Project Complete	Project Complete	Project Complete	Completion of Thornhill 11kV Switching Station	Progress report,payment certificate, practical completion certificate
CWP_141	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation	n	Municipal wide	11,12,13,14,17,19,20,21,22,23,37	Director Engineering	CRR	2 345 000	Tender processes and appointment of service provider through turnkey project	Prelim Design assesment	Assesment of Detailed Design	Finalization of design and procurement processes	Appointment of consultant for design of Power Factor corrections	Progress report,payment certificate, practical completion certificate
CWP_142	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Plant and Equipment	n	Municipal wide	Municipal wide	Director Engineering	CRR	837 500	Purchacing of specialized tools and equipment.	Purchacing of specialized tools and equipment.	Purchacing of specialized tools and equipment.	Purchacing of specialized tools and equipment.	Purchacing of specialized tools and equipment.	Progress report,payment certificate, practical completion certificate
CWP_143	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Installation of 3x 185 mm² cables from Sterpark to Iota sub	n			Director Engineering	CRR	5 375 000	Tender processes and appointment of service provider (Multi Year Project)	Installation of 1000m x 185mm² 11/11kV cables from IOTA to Sterpark	Installation of 1000m x 185mm² 11/11kV cables from IOTA to Sterpark	Completion of phase 1 of Multi Year Project	Installation of 2000m x 185mm² 11/11kV cables from IOTA to Sterpark (Multi Year Project)	Progress report,payment certificate, practical completion certificate
CWP_144	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Installation of 1 X185 MM² Cable from Delta to Bendor Substation	n			Director Engineering	CRR	2 680 000	Tender processes and appointment of service provider	Installation of 600m x 185mm² 11/11kV cables from DELTA Sub to Bendor Sub	Installation of 600m x 185mm² 11/11kV cables from DELTA Sub to Bendor Sub	Completion of Project	Installation of 1200m x 185mm² 11/11kV cables from DELTA Sub to Bendor Sub	Progress report,payment certificate, practical completion certificate
CWP_145	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Increase license area assets	n	Municipal wide	Municipal wide	Director Engineering	CRR	3 350 000	Engagements with NERSA, Department of Energy, SALGA and Eskom for expantion of licence area	Engagements with NERSA, Department of Energy, SALGA and Eskom for expantion of licence area	Engagements with NERSA, Department of Energy, SALGA and Eskom for expantion of licence area	Engagements with NERSA, Department of Energy, SALGA and Eskom for expantion of licence area	Engagements with NERSA, Department of Energy, SALGA and Eskom for expantion of licence area	Progress report,payment certificate, practical completion certificate
CWP_146	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	n			Director Engineering	CRR	1 005 000	Purchacing of 66kV Relays	Installation of 4 x 66kV Relays	Completion of Project	Project Complete	Replace 4 x 66kV Relays at Gamma Substation	Progress report,payment certificate, practical completion certificate
CWP_147	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Replace 66kV Bus Bars & Breakers at Gamma Substation	n	Gamma SS	Municipal wide	Director Engineering	CRR	1 675 000	Purchase of material	Purchase of material	Purchase of material	Purchase of material	Purchase of material	Progress report,payment certificate, practical completion certificate
CWP_148	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations	r	Various Sub Stations	8,11,12,13,14,19,20,21,22,23,37,39	Director Engineering	CRR	1 000 000	Tender processes and appointment of service provider	Implementation of project with site establishment	Implementation of project	Completion of Project	Replacement and installation of fences for Alpha 66kV Switching Station and Hospital 11kv Switching Station	Progress report,payment certificate, practical completion certificate
CWP_149	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations (Vukuphile)	r	Various Sub Stations	8,11,12,13,14,20,21,22,23,37,39	Director Engineering	CRR	1 000 000	Tender processes and appointment of service provider	Implementation of project with site establishment	Implementation of project	Completion of Project	Replacement of fence at Sigma 66/11kV Substation	Progress report,payment certificate, practical completion certificate
CWP_150	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Upgrade Gamma Substation and install additional 20MVA transformer	u	Gamma SS	19,20,21	Director Engineering	CRR	2 000 000	Payment of Consultant for designs up to Tender Stage	Assesment of detailed design	Procurment processes	Procurment processes	Payment of Consultant for designs up to Tender Stage	Progress report,payment certificate, practical completion certificate
CWP_151	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Design and Construction of New Pietersburg 11kv substation	n	New Petersburg	8,14,19	Director Engineering	CRR	4 700 000	Payment of Consultant for designs up to Tender Stage	Assesment of detailed design	Procurment processes	Procurment processes	Payment of Consultant for designs up to Tender Stage	Progress report,payment certificate, practical completion certificate
CWP_152	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	n			Director Engineering	CRR	1 675 000	Tender processes and appointment of service provider	Installation of 300m x 95mm² 11/11kV MV cable	Installation of 300m x 95mm² 11/11kV MV cable	Completion of Project	Installation of 600m x 95mm² 11/11kV MV cable	Progress report,payment certificate, practical completion certificate
CWP_153	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Installation of Check Meters	n	Various Sub Stations	8,11,12,13,14,19,20,21,22,23,37,39	Director Engineering	CRR	670 000	Purchacing of material	Implementation of project	Completion of Project	Project Complete	Installation of check meters at Eskom 11kV Wheeling Points	Progress report,payment certificate, practical completion certificate
CWP_154	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Installation of power banks substation	n	Polokwane		Director Engineering	CRR	2 000 000	Payment of designs for power banks at Delta Substation	Assesment of Prelim Design	Assesment of Detailed Design	Procurement Processes	Payment of designs for power banks at Delta Substation	Progress report,payment certificate, practical completion certificate
CWP_155	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	n	Westernburg and Zone 1 ,8,5 Ext 71,73,759A,9L	8,11,12,13,14,37	Director Engineering	CRR	3 000 000	Tender processes and appointment of service provider	Replacement of polemount boxes in Westernburg and Zone 1 Ext 1	Replacement of polemount boxes in Westernburg and Zone 1 Ext 1	Completion of Project	Replacement of polemount boxes in Westernburg and Zone 1 Ext 1	Progress report,payment certificate, practical completion certificate
CWP_156	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Electrification Of Urban Households in Extension 78		Ext 78		Director Engineering	INEP	10 000 000	Appointment of Service Provider	Implementation of project with site establishment	Implementation of project	Completion of Phase 1 of Multi Year Project	Electrification of 380 households in Polokwane Ext 78.	Progress report,payment certificate, practical completion certificate
Disaster and Fire - Public Safety																
CWP_157	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Acquisition of fire Equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	500 000	Prepare tender specification and submit to SCM BSC	Advertisment and appointment		Supply and delivery of the floto pumps	Floto pumps	6 Floto Pumps
CWP_158	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	6 floto pumps	n	Municipal wide	Municipal wide	Director Community Services	CRR	100 000	Prepare tender specification and submit to SCM BSC	Advertisment and appointment	Not applicable	Delivery of 10x 100m hoses	10 x 100m hoses with coupling	10 x 100m hoses
CWP_159	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	10 Large bore hoses with stotz coupling	n	Municipal wide	Municipal wide	Director Community Services	CRR	117 250	Prepare tender specification and submit to SCM BSC	Advertisment and appointment	Not applicable	Supply and delivery of 28 x 30m hoses	28x 30m fire houses	28x 38m hoses
CWP_160	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	150X 80 Fire hoses with instantaneous couplings	n	Municipal wide	Municipal wide	Director Community Services	CRR	100 500	Prepare tender specification and submit to SCM BSC	Advertisment and appointment	Not applicable	Supply and delivery of 4 fans and 6 saws	4x PPV Fans, and 6 power saws	4 fans and 6 saws
CWP_161	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Miscellaneous equipment and gear/ Ancillary equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	184 250	Delivery (on 3 contract)	Delivery of hydraulics	Not applicable	Supply and delivery of 1 x set of hydraulic equipment	1xHydraulic equipment	1x hydraulic equipment

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_162	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	3 Heavy hydraulic equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	505 000	Prepare tender specification and submit to SCM BSC	Advertisment and appointment	Not applicable	Supply and delivery of 6 x electric pump	6x Electric submersible portable pump	6 x electric pump
CWP_163	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	6 Electric seimisable portable pump	n	Municipal wide	Municipal wide	Director Community Services	CRR	284 750	Prepare tender specification and submit to SCM BSC	Advertisment and appointment	Not applicable	Supply and delivery of 16 multipurpose branches	16x Multipurpose branches	16 x multipurpose branches
CWP_164	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	16 x Multipurpose branches(Monitors)	n	Municipal wide	Municipal wide	Director Community Services	CRR	300 000	Prepare tender specification and submit to SCM BSC	Advertisment and appointment	Not applicable	Supply and delievery of 8 high mast lights with generators	8x Light mast with Generators	8x high mast lights with generators
CWP_165	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Obsolete fire equipment: Lighting and high mast	n	Municipal wide	Municipal wide	Director Community Services	CRR	300 000	Prepare tender specification and submit to SCM BSC	Advertisment and appointment	Not applicable	Supply and delivery of 10x life rescue ropes	10 x Life safety Rescue ropes	10 x life rescue ropes
CWP_166	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Rescue ropes/high angle	n	Municipal wide	Municipal wide	Director Community Services	CRR	167 500	Prepare tender specification and submit to SCM BSC	Advertisment and appointment	Not applicable	Supply and delivery of 1x set of indutrial lifting rescue equipment	One Set of Industrial lifting Rescue equipment	1 x set of industrial lifting rescue equipment
CWP_167	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Industrial lifting rescue equipment,	n	Municipal wide	Municipal wide	Director Community Services	CRR	167 500		Advertisment and appointment		No budget on trenches	None. (hazmat suits has been taken to OPEX) Trenches not budgeted for	
Traffic & Licencing - Public Safety																
CWP_168	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Purchase alcohol testers	n			Director Community Services	CRR	200 000	Project specifications	Bid processes	Appointment of service provider	Procurement and delivery	Compliance to road traffic regulations	Invoice
CWP_169	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Upgrading of vehicle test station	u	Polokwane	City Cluster	Director Community Services	CRR	201 000	Project specifications	Bid processes	Appointment of service provider	Procurement and Installation	Compliance to road traffic regulations	Completion certificate & invoice
CWP_170	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of AARTO equipment's	N			Director Community Services	CRR	16 250	Project specifications	Procurement - Sole provider	Delivery and installation	Project Completion	Compliance to road traffic regulations	Invoice
CWP_171	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of office cleaning equipment's	N			Director Community Services	CRR	33 500	Project specifications	Bid processes	Appointment of service provider	Procurement and delivery	Conducive working environment	Invoice
CWP_172	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Moving valuation recorders	N			Director Community Services	CRR	1 000 000	Project specifications	Bid processes	Appointment of service provider	Procurement and installation	Compliance to road traffic regulations	Invoice
CWP_173	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of 7 X Pro-laser 4 Speed equipment's	N			Director Community Services	CRR	1 000 000	Project specifications	Bid processes	Appointment of service provider	Procurement and delivery	Compliance to road traffic regulations	Invoice
Environmental Management - Community Services																
CWP__174	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Grass cutting equipment's	n			Director Community Services	CRR	1 000 000	Specification approval	Prepare purchase orders	Supply grass cutting equipment	Complete	Procured grass cutting equipment	Invoices and delivery notes
CWP__175	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of a Botanical garden in Sterpark	n	Sterpark		Director Community Services	CRR	1 500 000	Specifications	Submission of BAC report to appoint consultant	Submission of draft reports	Submission of final reports	Environmental study reports	Reports
CWP__176	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of Tom Naude Park	u	City	22	Director Community Services	CRR	500 000	Procurement and planting of 15 trees	Procurement of paving bricks	Establishment of four flower beds	Paving of sidewalk measuring 300 square meters	Improved landscape	Work order and invoices
CWP__177	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Zone 4 Park Expansion Phase 2	n	Zone 4		Director Community Services	CRR	268 000	Procurement of paving bricks	Paving of 100 square meters walkways	Drilling and equipping of borehole	N/a	Improved landscape	Work order and invoices
CWP__178	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of Ablution facilities at Various Municipal Parks	N	Various Municipal Parks	19,20,22,25,26,31, 32,39	Director Community Services	CRR	1 000 000	Appointment of consultant to design 2 models of abblution facilities for the parks	Approval of the 2 abblution facility models and appointment of contractor to construct the Tom Naude abblution facility	Construction of the abblution facility at Tom Naude dam	N/A	Designs of 2 abblution facility models and the Abblution facility at Tom Naude Dam	Approved abblution designs and appointment letter for consultatnt and contractor. Construction progress reports
CWP__179	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Green Belt (upgrading of area, removal of alien species, Introduction of indigenous plant species and placing of benches and lighting on River along Serala View through to Lepelle Northern Water)	N			Director Community Services	CRR	750 000	Identification of alien plant species	Alien plant eradication	Planting of 200 indigenous trees	N/a	Well maintained green belt	Invoices and pictures
CWP__180	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of municipal nursery (cooling system and construction of propagation bed)	N			Director Community Services	CRR	300 000	Appointment of service provider to install cooling system	Construction of propagation bed (two)	Construction of two propagation beds	N/a	Improved cooling system	Work order and invoices
CWP__181	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Fencing of municipal parks	N			Director Community Services	CRR	977 500	Procurement of fencing material	Fencing of park one	Fencing of park two	N/a	Fencing of two municipal parks	Work order and invoices
CWP__182	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	City Beautification (On city entrances and various access points , improve the aesthetic of City access points)	N			Director Community Services	CRR	1 500 000	Procurement of 200 trees	Establishment of 20 flower beds	Planting of 200 trees	Paving of 200 square metes pathways	Improved standard of entrances	Work order and invoices
CWP__183	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Refurbishment of Flora Park (To include rename to proposed Thoriso park)		Flora Park a		Director Community Services	CRR	500 000	Procurment of benches, tables and bins	Installation of benches, tables and bins	Procurement and planting of 15 aditional trees	Procurement and installation of childrens playing equipment	Improved landscape	Work order and invoices
Control Centre Services -Public Safety																
CWP_184	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Installation of Fiber Network	N			Director Community Services	CRR	2 000 000	Install 25 CCTV cameras and fibre network	N/a	Install 25 cameras and fibre network	Install 10 cameras and fibre network	Installed 60 CCTV cameras and fibre network	Incoives and appointment letters
CWP_185	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Supply of flags	N			Director Community Services	CRR	100 000	Supply chain process and appintment of service provider	Delivery and hosting of national flags	Project complete	Project complete	Purchased 40 national flags	Appointment letter and invoices
CWP_186	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Supply and installation of prohibited signs	N			Director Community Services	CRR	100 000	Supply chain process and appintment of service provider	Delivery and installation of prohibited signs	Installation of prohibited signs	Project complete	Supplied and installed 80 prohibited signs	Appointment letter and invoices
CWP_187	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Provision Hand held radios	n			Director Community Services	CRR	60 000	Purchased and delivered 20 two way radios	Project complete	Project complete	Project complete	Purchase 20 two way hand help radios	Invoices
CWP_188	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Installation of Access Control Systems	n			Director Community Services	CRR	700 000	Installed acess control systems at 4 sites	Installed access control systems at 3 sites	Project complete	Project complete	Supplied and installed access control devices at 7 municipal premises	Invoices
Safety and Security - Public Safety																

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_189	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Supply and delivery of guard houses	n			Director Community Services	CRR	501 600	Supply chain process and appointment of service provider	Delivery of 14 guard houses	Project complete	Project complete	Purchased and delivered 14 guard houses	Appointment letter and invoices
Waste Management - Community Services																
CWP_190	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Extension of landfill site(Weltevrede)	n	Municipal wide	Municipal wide	Director Community Services	CRR	6 000 000	Appointment of consultant to do designs for the extension of the landfill site	Finalisations of the designs and appintment of contracor and site handover	Erection of fence and completion	N/A	Designs and erection of fence	completion certificate and invoices
CWP_191	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer station (Dikgale) (Construction, Guard house. Paving , dumping area and Fencing)	n	Dikgale	24	Director Community Services	IUDG	1 477 400	practical completion				fully compliant waste transfer station	
CWP_192	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer Station (Makotopong) (Construction, Guard house. Paving , dumping area and Fencing)	n	Makotopong	28	Director Community Services	IUDG	2 000 000	site establishment, clearing of site .Earth works(excavations, foundations	form work and casting of concrete retaining wall. Earth erks-(Compaction of ground levels	guard house and bore hole, istalation of pipes, water tanks and water pressure tests	paving, water evaporation pond and electrification	completed transfer station	completion certificate and invoices
CWP_193	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer Station(Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	n	Molepo	1,2,3,4,5	Director Community Services	CRR	2 500 000	site establishment, clearing of site .Earth works(excavations, foundations	form work and casting of concrete retaining wall. Earth erks-(Compaction of ground levels	guard house and bore hole, istalation of pipes, water tanks and water pressure tests	paving, water evaporation pond and electrification	completed transfer station	completion certificate and invoices
CWP_194	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	6 &9 M3 Skip containers	n			Director Community Services	CRR	1 301 000	Advertising, evaluation	Adjudication and appoitmnets	Delivery and completion	Delivery and completion	Bins purchased	Invoices and bins
CWP_195	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	control No dumping Boards				Director Community Services	CRR	100 000	Specification a, approval and advertsing	Adertising and evaluation	Adjuication and awarding	Delivery and completion	No dumping bpoards	Invoices and boards
CWP_196	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Aganang Landfill site (to complete main leachate cell lining and drainage)		Aganang		Director Community Services	IUDG	6 000 000	Planning and procurement of contractor	Lining of the main cell, drainage leakage system from the main source and evaportion system	N/A	N/A	Lining of the main cell, drainage leakage system from the main source and evaportion system	completion certificate and invoices
Sport & Recreation - Community Services																
CWP_197	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Grass Cutting equipment	n			Director SPME	CRR	1 000 000	Prapare specification and request for quotations and approval of quotatios received	supply and delvering of machines and signing delivery notes and receiving invoices	project complete	None	Machines purchased	delivery notes and invoices.
CWP_198	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Sport stadium in Ga-Maja	n	Ga-Maja	2	Director SPME	IUDG	4 000 000	Construction of the guardhouse,ablution facility,electrfication,plumbing;ironmongery	ablution and caretaker unit;paintwork,fire appliances,landscaping,grassing;miscellaneous work	None	None	Fencing,ablution facility,gardhouse,combi courts	reports,minutes,certificates,pictures
CWP_199	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	EXT 44/78 Sports and Recreation Facility	n	EXT 44/78	8	Director SPME	IUDG	10 999 500	hand over site;site establishment;erection of the fence,paving, parking	erection of the fence;construction of the guardhouse,admin and change rooms	construction of admin and change rooms,combi courts;soccer pitch	construction of the soccer pitch and athletic trac	perimeter fence ,guardhouses,ablution,admin and change room,combi courts;athletic track	plans,reports-minutes;certificates;pictures,
CWP_200	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Upgrading of Mankweng Stadium	u	Mankweng		Director SPME	IUDG	6 000 000	pay proffessional fees,erect the perimeter fence,	pay proffessional fees,erect the perimeter fence,			pay proffessional fees,erect the perimeter fence,	Reports,Payment certificates,reports
CWP_201	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of an RDP Combo Sport Complex at Molepo Area		Molepo		Director SPME	IUDG	6 000 000	Appointment of a contractor	layer works	complete the tracks		Construct athletic tracks	pictures;completion certificates;payment certificates
CWP_202	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Upgrading of Tibane Stadium	u	Tibane	44	Director SPME	CRR	1 845 000	Appointment of contractor	layer works	complete soccer ground		Construction of synthetic soccer field	pictures,completion cirtificates,payment cirtificates,reports
CWP_203	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of Sebayeng / Dikgale Sport Complex	n	Sebayeng/Dikgale		Director SPME	CRR	1 340 000	public participation;conceptualisation, Finalise technical documentation(plans)	obtain necessary approvals,permits/certificates	obtain necessaary approvals, certificates/permits	appoint a contractor	Technical documentation	Plans,Payments
CWP_204	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of soccer field at Moletjie	n	Moletjie		Director SPME	IUDG	5 000 000	appointment of consultant, public participation, Planning	Complete planning& design;outsource			appointment of consultant, public participation, Planning	Appointment letters;reports,payment certificates
CWP_205	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of Softball stadium in City Cluster	n	City Cluster		Director SPME	IUDG	25 000 000	Appoint the consultant ;Complete planning& design;outsource	appoint the contractor and site establishment	erect the fence;construct the guardhouse, diamond field	construct the diamond field;erect lightins;parking	Softball stadium-fence'guardhouse,the diamond fieldlighting;	plans;pictures,compliance,payment certificates;reports-minutes,progress etc
Cultural Services - Community Services																
CWP_206	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	New exhibition Irish House	n			Director Community Development	CRR	700 000	Execution of the project	Execution of the project	Execution of the project	Completion of the project	Complete the 2nd Phase of the Construction of New Exhibition in the Irish House Museum	Photos for the Newly constructed exhibition; in the Irish House Museum; Proof of Payments
CWP_207	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Re-thatching of Bakone Malapa Offices	u			Director Community Development	CRR	110 700	N/A	Procurement; processes; Appointment of the service provider for the purchase and re-thatching material	Execution of the projects and completion of the project	N/A	Complete the re-thatching of 1 office at Bakone Malapa	Proof of Payment; Progress in the form of photos
CWP_208	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Art Museum Air conditioner	n			Director Community Development	CRR	450 000	Tender process	Appointment of the Service provider	Execution of the project	Completion of the project	Complete the installation of air-conditioner plant at the Art Museum	Completed and installed air-conditioner in the Art Museum
CWP_209	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Irish House museum Air- conditio-ner	n			Director Community Development	CRR	450 000	Tender process	Appointment of the Service provider	Execution of the project	Completion of the project	Complete the installation of air-conditioner plant at the Irish House Museum	Completed and installed air-conditioner in the Irish House Museum
CWP_210	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Purchase of Bakone Malapa beds for staff village	n			Director Community Development	CRR	11 000	Procurement Process of obtaining quotations	Purchase of Bakone Malapa staff beds	Not included	Not included	Complete the purchase of 4 beds of Bakone Malapa Staff	Supplied beds for Bakone Malapa Staff villagers
CWP_211	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Re- thatching of staff village at Bakone Malapa	u			Director Community Development	CRR	110 700	N/A	Procurement processes; appointment of the service provider for the purchase and re-thatching material	Execution of the projects and completion of the project	N/A	Complete the re-thatching of 3 Staff house at Bakone Malapa	Completed and re-thatched Staff houses; Proof of Payment; Progress in the form of photos
CWP_212	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Installation of bugler doors at art mu-seum	n			Director Community Development	CRR	10 000	Procurement process in the form of obtaining requisition; appointment of Service; execution of the project and complete the installation of Bugler at the Art museum	N/A	N/A	N/A	Complete the installation of the Bugler door at the Art Museum	Completed and installed Bugler at the Art Museum
Information Services - Corporate and Shared Services																

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_213	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	ICT Programme	Provision of Laptops, PCs and Peripheral Devices	n			Director Corporate and Shared Sevices	CRR	2 000 000	• 50 PCs • 10 Laptops • 10 Printers • 4 Projectors	• 50 PCs • 10 Laptops • 10 Printers • 4 Projectors	• 50 PCs • 10 Laptops • 10 Printers • 4 Projectors	N/A	• 150 PCs • 30 Laptops • 30 Printers • 12 Projectors	Quarterly Report
CWP_214	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	ICT Programme	Implementation of ICT Strategy	n	Municipal wide	Municipal wide	Director Corporate and Shared Sevices	CRR	268 000	N/A	N/A	N/A	1 Auto CAD Software Installed	1 Auto CAD Software Installed	Handover Report
CWP_215	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	ICT Programme	Network Upgrade	u	Municipal wide	Municipal wide	Director Corporate and Shared Sevices	CRR	12 000 000	22 sites connected	15 sites connected	15 sites connected		52 sites connected	Quarterly Progress report
City Planning - Planning and Economic Development																
CWP_216	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Township establishment at Farm Volgestruisfontein 667 LS	N	Municipal wide	Municipal wide	Director Planning and Economic Development	CRR	1 500 000	N/A	N/A	N/A	Registered Township	Registered Township	Section 101, section 103, Township register
CWP_217	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	N			Director Planning and Economic Development	CRR	1 500 000	T.O.R to BSC, BEC, BAC and the appointment of service provider	Inception report	Draft Layout, studies report and submission to the external department for comments for the proposed Township Establishment	submission of the application for Public participation and relevant studies.	Approved Township	BSC/BEC/BAC resolution, supporting studies report and ackowledgment letter of lodgement of application for a township.
CWP_218	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Acquisition or expropriation of land or erven/Farms/Townships	N			Director Planning and Economic Development	CRR	1 005 000	Engagement with the Land Owners identified	Engagement with the Land Owners identified	Purcahse of land/source of funding for land acquisition	Purcahse of land/sorce of funding for land acquisition	1 Township/Land for acquisition	Land acquired for Municipal Purposes
CWP_219	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Township establishment–Portion 74 and 75 of Ivy Dale Agricultural Holdings	N	Municipal wide	Municipal wide	Director Planning and Economic Development	CRR	1 000 000	N/A	N/A	N/A	Registered Township	opening of the Township register with Deeds registry	Township register, Deed registration report
CWP_220	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Implementation of the ICM program (IUDF)	N			Director Planning and Economic Development	CRR	502 500	T.O.R at BSC, BEC and BAC resolution	appointment letter and Inception report	Draft precinct Plan document; Public participation;	Final draft for Council adoption or approval	Approved Precinct Plan	BSC, BEC, BAC resolution, appoinment letter, TOR, SLA, Approved precinct plan by Council and the Council
CWP_221	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Township Establishment for the Eco-estate at Game Reserve	N			Director Planning and Economic Development	CRR	335 000	Application for PPP at Nationa Treasury	Quotation for the Financial Model	Draft Finacial Model	approved finacial Model for the project	Registered PPP and financial model	Draft finacial Model ready for tender invitation
CWP_222	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Mixed use development on the land adjacent to the Municipal Airport and Stadium	N			Director Planning and Economic Development	CRR	201 000	Council resolution for the land for development lease	T.O.R to BSC for the call for proposals for land development leases	BEC, BAC resolution for the award of the development leases	Lease agreement signing and registration	Signed Lease agreement and registration	BSC/BEC/BAC resolution, signed lease agreement and notarial lease register.
CWP_223	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Establishment of Arts and Cultural HUB at Bakoni Malapa	N			Director Planning and Economic Development	CRR	335 000	Application for PPP at Nationa Treasury	Quotation for the Financial Model	Draft Finacial Model	approved finacial Model for the project	Registered PPP with National Treasury and Financial model for tender	Draft finacial Model ready for tender invitation
CWP_224	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Township Engineering services installation (Polokwane extension 108, 26 and 126 (water, electricity, sewerage network and roads)	N	Polokwane EXT 108,26,126		Director Planning and Economic Development	CRR	3 190 000	Engineering Darwings /BSC/BEC and BAC resolution	Appointment of service provider	Construction/ sorcing of funds/engineering drawings	Construction/ sorcing of funds/engineering drawings	1 Township with designed or engineering drawing or paved/tarred road	BSC/BEC/BAC resolution/Engineering drawing, paved or tarred street.
CWP_225	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Urban renewal Projects: Polokwane Municipal Towers	R			Director Planning and Economic Development	CRR	335 000	Application for PPP at Nationa Treasury	Quotation for the Financial Model	Draft Finacial Model	approved finacial Model for the project	Registered PPP with National Treasury and Financial model for tender	Draft finacial Model ready for tender invitation
CWP_226	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Upgrading of the R293 area Townships	U			Director Planning and Economic Development	CRR	335 000	BSC, BEC and BAC resolution	Quotation for the Financial Model and professional opinion (Town Planning and legal)	Draft Finacial Model and legal/Town planning opinion	approved finacial Model for the project	Feseasibility Study or Legal /planning opinion on the upgrading of the R293 Township	Draft finacial Model ready for tender invitation
CWP_227	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Land Expropriation	N			Director Planning and Economic Development	CRR	2 000 000	Finalise the Land release process for Aganang Township	N/A	N/A	Finalise the Land release process for Aganang Township, Payment of the phase 1 of Land release	Compesation for the Aganang Township phase 1-4	Land release certificate/letter, community Trust
GIS - Planning and Economic Development																
CWP_228	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	GIS	Procurement of a drone for aerial imagery acquisition	N			Director Planning and Economic Development	CRR	1 500 000	T.O.R to BSC, BEC, BAC for the appointment of service provider	Appointment of the Service provider	Inception report	Training and Purchase of Drone, lisence	Municipal Drone, training of the official and obtaining of lisence	BSC/BEC/BAC resolution, approved feseability study.
CWP_229	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable human settlement	GIS	Upgrade on the Integrated GIS system	N			Director Planning and Economic Development	CRR	500 000	Consultation withe ESRI on the update required	BAC for deviation for the appointyment of ESRI	Inception report	Implimentation and upgrading	Upgrading of GIS for Digital submission of application and other modules	Minutes of the meeting and report for consultation with ESRI, BAC resolution, appointment of ESRI and lisence or training certificate
LED - Planning and Economic Development																
CWP_230	Local Economic Development	Promotion of economic growth ,job creation and Sustainable human settlement	LED	Development of the Industrial Park or Special Economic Zone	N			Director Planning and Economic Development	CRR	600 000	T.O.R to BSC, BEC, BAC for the appointment of service provider	Appointment of the Service provider	Inception report	Final Feseability report tabled to the Council	Feseability Study on the Establishment of the SEZ or Industrial Park	BSC/BEC/BAC resolution, approved feseability study.
Transport Operations(IPRTS)- Transport and Services																
CWP_231	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	AFC	N	Municipal wide	Municipal wide	Director Transportation Services	PTISG	22 499 000	Procurement of Fare Collection System for Leeto la Polokwane	Appointment of service provider	Dry run of the system	Operations of leeto La Polokwane system	Operations	Operations
CWP_232	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	PTMS		Municipal wide	Municipal wide	Director Transportation Services	PTISG	15 499 000	Procurement of Operations Monitoring System	Appointment of Service provider	Dry run of the system	Operations of leeto La Polokwane system	Operations	Operations
CWP_233	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Compensation		Municipal wide	Municipal wide	Director Transportation Services	PTISG	16 760 000	Engage Industry on Compensation survey results and sign off Compensation Survey Results	Sign off Compensation Offers	Witdrawal of 125 minibus taxis and settle compensation (payment of compensation on withdrawal of Operating Licences)	Not applicable for Quarter 4, as Compensation process is planned to be completed by end of Third Quarter.	Signed Compensation Offers, Settle Compensation and removal of 125 minibus taxis from Phas1 A footprint	Attendance Register, signed Compensation Survey Results, signed Compensation Offers, cancelled Operating Licences and the vehicles or scrapping certificate

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_234	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	PT facility upgrade		Municipal wide	Municipal wide	Director Transportation Services	PTISG	2 250 000	Designs of Taxi Facility upgrades	Appointment of contractor	Consultant busy with surveys and concept planning	Invitation of tenders for the upgrading of facilities	Operations	Operations
CWP_235	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Construction of bus depot Civil works 108/2017 WP3			11	Director Transportation Services	PTISG	11 720 000	Establishment, excavations, mass earthworks, pavement layers, construction of stormwater pipe systems. fill for building platforms, palisade fencing, block paving on parking areas and road ways.	Installation of stormwater systems, construction of pavement layers and platforms for buildings, concrete paving & kerbing, palisade fencing	Completion of pavment layers and parking areas and platforms for top structures, construction of external stormwater pipe systems and completion of internal systems, installation of paving and kerbing.	n/a	Fenced Depot site, paved bus parking area with, fueling and washbay facility areas, with stormwater drainage systems	Appointment letter, site meeting minutes, progress reports
CWP_236	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Construction of bus station Civil works 108/2017 WP4			22	Director Transportation Services	PTISG	18 180 000	Station area - Establishment, excavations, mass earthworks, demolishing of public toilets, pavement layers. Alternative parking - road layers, provision & construction of block paving with kerbing.	Pavement layers, rehabilitation and upgrading of roadways, construction of paving and kerbing on station precinct	Construction of roadways (pavement layers, stabilization, BTB base layers, surfacing, roadmarking and rumble blocks. Completion of construction of paved station precinct area.	n/a	Bus lanes, rehabilitated road ways, busstation platforms, paved station precinct, demolishing of ablution facility, completion of alternative parking area	Appointment letter, site meeting minutes, progress reports
CWP_237	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Construction & provision of Depot Upper structures	N	City	City	Director Transportation Services	PTISG	4 925 000	Establishment, excavations and installation of services, excavations for foundations. Procurement of building materials	Construction of Maintenance and storeroom buildings, provision and erection of offices, restrooms, guardhouse, fueling and washbay facilities	Finishing of Maintenance and storeroom buildings, offices, restrooms, guardhouse, fueling and washbay facilities	Appointment of service provider. Construction of Maintenance building with service pits, storeroom, fueling and washby facilities, temporary offices, restsrooms and guardhouse	Construction of depot offices, rest rooms, maintenance building and storeroom, fueling and wash bay facilities and guardhouse	Appointment letter, site meeting minutes, progress reports
CWP_238	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Construction & provision of Station Upperstructures	N	City	City	Director Transportation Services	PTISG	30 000 000	Establishment, excavations and installation of services, excavations for foundations. Procurement of building materials	Construction of 2 station building foundations and platforms, construction of 2 station module buildings with roofing	Finishing of 2 module buldings, Installation of Kiosk, ticket vending machine, installation of APTMS & AFC equipment, concrete paving on station precinct, construction of hawkers facilities and ablution facilities.	Finishing of station precinct, ablution facilities, roadmarkings and signage.	2 equiped station modules with office, ablution, fare gates, server room, ticket vending machine, APTMS & AFC equipment, paved station precinct, hawkers facilities, signage & landscaping	Appointment letter, site meeting minutes, progress reports
CWP_239	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Construction & provision of Station Upperstructures		Polokwane and Seshego		Director Transportation Services	PTISG	37 600 000	Establishment, excavations and installation of services, excavations for foundations. Procurement of building materials	Construction of 2 station building foundations and platforms, construction of 2 station module buildings with roofing	Finishing of 2 module buldings, Installation of Kiosk, ticket vending machine, installation of APTMS & AFC equipment, concrete paving on station precinct, construction of hawkers facilities and ablution facilities.	Finishing of station precinct, ablution facilities, roadmarkings and signage.	2 equiped station modules with office, ablution, fare gates, server room, ticket vending machine, APTMS & AFC equipment, paved station precinct, hawkers facilities, signage & landscaping	Appointment letter, site meeting minutes, progress reports
Supply Chain Management - Budget and Treasury Services																
CWP_240	Financial Viability	ITo ensure efficiency and effectiveness of Municipal administration	Supply chain management	Upgrading of stores facility	N	City	City	CFO	CRR	6 500 000	Completion of phase 2 and planning for phase 3	Procurement of contractor	Site handover	Phase 3: Upgrade the entrance gate, Upgrade storage room, Upgrade the ablution block, Parking area and paving	Phase 3: Upgrade the entrance gate, Upgrade storage room, Upgrade the ablution block, Parking area and paving	Phase 2 in progress, Non payment a challenge, intension to apply for extension of time.
Fleet Management - Corporate and Shared Services																
CWP_241				Acquisition of Fleet	N			Director Corporate and Shared Sevices	Finance Lease	50 000 000	Conduct Needs Analysis on Essential Services SBU in terms of Municipal Fleet Needs.	Submission of final fleet analysis needs report and fleet technical specifiction report to SCM for vehicle orders (Supply Chain Management Unit)	Delivery of ordered fleet inline with the needs and specifications	N/A	Procured fleet	Delivery notices, Fleet analysis reports and technical fleet specification report

SDBIP APPROVAL

Approval by the Executive Mayor	This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after the approval of the final IDP and Budget. The 2019/20 Final IDP and Budget of Polokwane Municipality was approved by Council on the 28th May 2019, therefore the 14 days for the submission of the Draft SDBIP to the Executive Mayor by the Municipal Manager is on the 11th June 2019. The 14 days for the submission of the Final SDBIP to the Executive Mayor by the Municipal Manager is 25th June 2019.
Monitoring the Implementation of the SDBIP	Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly and annual basis as per the Approved PMS Policy and Framework.
Signatures	**SDBIP Compiled By:** **MR.D.H. MAKOBE** **MUNICIPAL MANAGER** **POLOKWANE MUNICIPALITY** 25/06/2019 **DATE** **SDBIP Approved By:** **CLLR TP NKADIMENG** **EXECUTIVE MAYOR** **POLOKWANE MUNICIPALITY** 25/06/2019 **DATE**