



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

<p>INTRODUCTION</p>	<p>Polokwane Municipality Council approved that the Budget be adjusted downward after considering the 2019-20 Mid-Year Budget and Performance Assessment. Council will use the Revised 2019/20 SDBIP performance indicators and targets, as a monitoring tool for the implementation of the IDP objectives and Adjustment Budget. The Revised SDBIP will be effective from the Third Quarter until the Fourth Quarter of the 2019/20 financial year.</p>															
<p>LEGISLATION FRAMEWORK</p>	<p>Section 54 (1) (c) of the MFMA states that the Mayor may consider and if necessary, make any revisions to the Service Delivery and Budget Implementation Plan, provided the revisions to the Service Delivery targets and performance indicators in the Plan may only be made with the approval of the Council following approval of an Adjustment Budget.</p>															
<p>SDBIP METHODOLOGY</p>	<p>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.</p> <p>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.</p> <p>The following are the minimum required components of a top-layer SDBIP:</p> <ul style="list-style-type: none"> (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 <p>The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:</p> <p>Diagram adapted from MFMA Circular No. 13 of 31 January 2005</p>															
<p>POLOKWANE MUNICIPALITY SERVICE DELIVERY PRIORITIES</p>	<ul style="list-style-type: none"> • 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 															
<p>POLOKWANE MUNICIPALITY'S IDP STRATEGIC OBJECTIVES</p>	<ul style="list-style-type: none"> • 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 															
<p>SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE</p>	<p>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.</p> <p>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:</p> <table border="1" data-bbox="478 2033 1709 2427"> <thead> <tr> <th>Timeframe for SDBP Reporting</th> <th>Responsibility</th> <th>Oversight Structures</th> </tr> </thead> <tbody> <tr> <td>Monthly Reports</td> <td>All Directors</td> <td>Portfolio Committee</td> </tr> <tr> <td>Quarterly Reports</td> <td>Municipal Manager and Mayor</td> <td>Portfolio Committees, Audit Committee, Mayoral Committee, Council and Community</td> </tr> <tr> <td>Mid-Year Reports</td> <td>Municipal Manager and Mayor</td> <td>Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community</td> </tr> <tr> <td>Annual Report</td> <td>Municipal Manager and Mayor</td> <td>Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community</td> </tr> </tbody> </table>	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
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LIM354 Polokwane - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27 February 2020

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget	
Vote 1 - CHIEF OPERATIONS OFFICE																	
Vote 2 - MUNICIPAL MANAGER'S OFFICE	-	-	-	-	-	-	-	1	1	1	1	2,001	2,004	2,004	2,004	2,004	
Vote 3 - WATER AND SANITATION	-	-	-	-	-	-	(23)	116	188	183	118	444,174	444,756	444,756	471,442	499,728	
Vote 4 - ENERGY SERVICES	45,102	47,583	40,384	29,243	33,585	96,970	30,889	25,806	41,810	20,546	26,115	754,810	1,192,844	1,192,844	1,355,756	1,492,886	
Vote 5 - COMMUNITY SERVICES	73,884	72,258	90,893	121,593	70,291	72,755	103,613	69,213	112,135	108,745	70,042	(819,759)	145,663	145,663	154,341	163,534	
Vote 6 - PUBLIC SAFETY	631	2,689	694	9,717	10,259	8,305	11,620	9,992	16,189	15,699	10,112	(29,648)	66,259	66,259	70,245	74,459	
Vote 7 - CORPORATE AND SHARED SERVICES	10,326	9,212	8,719	953	6,848	4,450	12,059	2,304	3,734	3,621	2,332	(58,889)	5,669	5,669	6,008	6,367	
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT	0	-	-	123	140	189	109	329	533	517	333	51,206	53,480	53,480	56,687	60,087	
Vote 9 - BUDGET AND TREASURY OFFICE	899	1,612	1,287	1,573	1,611	598	1,711	3,617	5,860	5,683	3,660	3,143,396	3,171,505	3,171,505	3,202,819	3,045,339	
Vote 10 - TRANSPORT SERVICES	522,756	93,375	125,054	121,428	172,863	389,910	90,712	181,561	294,157	285,263	183,736	(2,460,537)	277	277	293	311	
Vote 11 - HUMAN SETTLEMENT	-	-	-	10,941	7,253	6,084	9,306	828	1,342	1,301	838	(29,036)	8,858	9,389	9,953	9,953	
Vote 12 - [NAME OF VOTE 12]	-	-	-	91	91	91	91	0	0	0	0	(364)	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]													-	-	-	-	
Vote 14 - [NAME OF VOTE 14]													-	-	-	-	
Vote 15 - [NAME OF VOTE 15]													-	-	-	-	
Total Revenue by Vote	0	653,597	226,728	267,032	295,662	302,940	579,353	260,088	293,768	475,949	441,558	297,287	6,088,677	10,173,780	10,182,638	10,657,977	10,709,345
Vote 1 - CHIEF OPERATIONS OFFICE																	
Vote 2 - MUNICIPAL MANAGER'S OFFICE	1,272	10,728	22,753	13,374	13,102	14,133	9,012	13,388	13,952	13,977	14,189	173,858	313,738	313,738	361,793	416,874	
Vote 3 - WATER AND SANITATION	9,837	5,300	9,521	8,249	6,567	41,121	6,280	23,876	24,882	24,926	25,305	376,947	562,810	562,810	511,992	545,706	
Vote 4 - ENERGY SERVICES	20,368	40,330	39,400	32,604	35,272	38,823	41,888	36,626	38,170	38,237	38,818	542,371	942,908	942,908	1,042,769	1,162,154	
Vote 5 - COMMUNITY SERVICES	94,819	99,640	56,516	71,190	70,448	61,414	61,839	73,936	77,053	77,189	78,361	(477,363)	345,042	345,042	357,579	379,328	
Vote 6 - PUBLIC SAFETY	148	19,674	31,500	21,425	22,931	19,331	20,877	26,139	27,241	27,289	27,704	29,939	274,199	274,199	290,247	307,688	
Vote 7 - CORPORATE AND SHARED SERVICES	45	19,959	36,167	20,712	22,867	21,719	18,252	21,714	22,629	22,669	23,013	3,845	233,589	233,589	219,405	236,722	
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT	1,338	17,107	23,348	24,541	15,802	23,609	17,882	20,002	20,845	20,882	21,199	(79,383)	127,170	127,170	127,103	138,360	
Vote 9 - BUDGET AND TREASURY OFFICE	11	3,902	8,080	4,916	4,571	4,528	4,418	4,691	4,889	4,898	4,972	423,165	473,039	473,039	461,397	494,974	
Vote 10 - TRANSPORT SERVICES	129,138	94,682	13,447	62,637	65,450	27,414	84,252	34,156	35,596	35,658	36,200	(339,829)	278,798	278,798	258,539	262,684	
Vote 11 - HUMAN SETTLEMENT	87	5,751	13,828	10,066	10,358	17,073	8,052	17,479	18,216	18,248	18,525	(126,932)	10,750	10,750	13,310	14,156	
Vote 12 - [NAME OF VOTE 12]	-	-	20	1,118	852	730	781	972	1,012	1,014	1,030	(7,529)	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]													-	-	-	-	
Vote 14 - [NAME OF VOTE 14]													-	-	-	-	
Vote 15 - [NAME OF VOTE 15]													-	-	-	-	
Total Expenditure by Vote												3,740,342	3,740,342	3,740,342	3,810,197	4,136,355	
Total Expenditure by Vote		257,063	317,072	254,579	270,830	268,220	269,895	273,534	272,977	284,485	284,986	289,314	4,259,430	7,302,385	7,302,385	7,454,332	8,095,000
Surplus/ (Deficit)		396,535	(90,344)	12,453	24,832	34,720	309,458	(13,446)	20,791	191,464	156,572	7,973	1,829,247	2,871,395	2,880,253	3,203,645	2,614,345

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

LIM354 Polokwane - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 27 February 2020

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																	
Property rates		21,528	23,955	30,560	41,455	42,997	30,085	43,096	30,144	48,837	47,361	30,505	(390,523)	-	-	-	-
Service charges - electricity revenue		69,388	57,583	86,864	121,339	70,330	71,961	103,494	67,170	108,827	85,537	68,890	(911,384)	-	-	-	-
Service charges - water revenue		15,312	12,881	13,688	19,618	25,182	17,680	19,873	18,019	29,194	28,311	18,235	(217,994)	-	-	-	-
Service charges - sanitation revenue		6,171	6,215	10,886	6,103	8,473	7,415	11,153	7,755	12,564	12,184	7,848	(96,766)	-	-	-	-
Service charges - refuse		6,459	5,984	8,187	23,172	9,461	8,359	11,017	7,428	12,034	11,670	7,517	(111,289)	-	-	-	-
Rental of facilities and equipment		786	2,627	577	697	614	587	690	2,292	3,714	3,601	2,320	(18,505)	-	-	-	-
Interest earned - external investments		1,551	957	796	8,848	1,062	1,286	1,102	1,677	2,716	2,634	1,697	5,066,998	5,091,324	5,091,324	5,328,993	5,354,677
Interest earned - outstanding debtors		8,663	8,436	8,891	8,891	8,669	8,973	9,022	4,916	7,965	7,724	4,975	(87,126)	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		98	568	551	270	5,976	690	10,652	984	1,593	1,545	995	(23,922)	-	-	-	-
Licences and permits		1,109	919	698	891	899	759	1,113	915	1,483	1,438	926	(11,148)	-	-	-	-
Agency services		9,933	8,184	7,924	2,194	7,220	6,084	9,306	1,537	2,489	2,414	1,555	(58,840)	-	-	-	-
Transfers and subsidies		391,835	6,938	9,810	9,504	10,496	193,765	6,072	60,250	97,615	94,664	60,972	(941,919)	-	-	-	-
Other revenue		6,263	17,190	37,916	1,966	2,389	22,188	2,368	17,227	27,911	27,067	17,434	(179,918)	-	-	-	-
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		539,095	152,438	217,349	244,945	193,767	369,832	228,959	220,314	356,942	326,150	223,869	2,017,664	5,091,324	5,091,324	5,328,993	5,354,677
Expenditure By Type																	
Employee related costs		66,737	71,496	76,565	72,622	69,989	72,309	75,234	72,051	75,088	75,221	76,363	(803,675)	-	-	-	-
Remuneration of councillors		3,220	3,160	6,311	3,149	3,232	3,124	3,094	3,308	3,447	3,453	3,506	(39,004)	-	-	-	-
Debt impairment		16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	(183,333)	-	-	-	-
Depreciation & asset impairment		19,750	19,750	19,750	19,750	19,750	19,750	19,750	19,750	19,750	19,750	19,750	(217,250)	-	-	-	-
Finance charges		32,464	-	-	-	-	-	24,218	-	-	-	-	(56,682)	-	-	-	-
Bulk purchases		108,458	103,859	78,962	67,220	70,427	119,164	63,747	74,239	77,369	77,505	83,682	(924,631)	-	-	-	-
Other materials		-	2,752	3,480	3,446	5,077	3,135	4,145	4,663	4,859	4,868	4,942	(41,367)	-	-	-	-
Contracted services		704	61,351	53,423	67,026	71,055	66,375	52,492	66,297	69,093	69,214	70,265	(647,294)	-	-	-	-
Grants and subsidies		1,140	40	40	1,140	580	-	734	882	919	921	935	(7,331)	-	-	-	-
Other expenditure		-	63,478	20,283	19,812	11,444	71,661	13,454	18,040	18,800	18,833	14,119	(269,924)	-	-	-	-
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		249,140	342,551	275,481	270,830	268,220	372,185	273,534	275,897	285,992	286,432	290,229	(3,190,491)	-	-	-	-
Surplus/(Deficit)		289,955	(190,114)	(58,133)	(25,885)	(74,453)	(2,353)	(44,575)	(55,583)	70,950	39,718	(66,360)	5,208,155	5,091,324	5,091,324	5,328,993	5,354,677
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		85,298	39,078	60,083	50,717	109,173	50,979	31,128	73,453	119,006	115,408	74,333	(808,655)	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & capital		375,253	(151,035)	1,950	24,832	34,720	48,626	(13,446)	17,870	189,956	155,126	7,973	4,399,500	5,091,324	5,091,324	5,328,993	5,354,677

References

1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4 check

5,091,323,724 5,328,993,008 5,354,677,000

CAPITAL WORKS PLAN

Project Name	Ward Location	Medium Term Revenue and Expenditure Framework					
		Budget Year 2018/19		Budget Year +1 2019/20		Budget Year +2 2020/21	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Thusong Service Centre (TSC)	Mankweng	1,340	1,340	857	1,975	2,583	2,583
Mobile service sites	Maja	1,500	1,500	–	395	738	738
Upgrading of Mohlonong centre (Aganang cluster)	Aganang	–	–	–	988	1,292	1,292
Renovation of existing Cluster offices	Moletjie/ Sebayeng/Molepo/Chuene/Maja /Moletjie	–	–	–	751	738	738
Cluster offices Construction at Seshego	11,12,13, 14,17,37	670	–	–	1,185	1,476	1,476
Upgrading of existing Cluster offices	(Moletjie, Sebayeng & Molepo)	–	–	–	632	923	923
Construction of mobile service sites (Moletjie & Mankweng)	(Moletjie & Mankweng)	–	–	–	2,963	923	923
Construction of Municipal Depots in the Clusters (Mankweng)	Moletjie, Sebayeng, Maja and Aganang clusters	1,500	–	–	1,975	2,214	2,214
Civic Centre refurbishment	20	1,508	1,508	–	3,160	3,137	3,137
Renovation of offices		–	–	–	988	1,107	1,107
Municipal Furniture and Office Equipment	Municipal Wide	1,500	1,500	900	395	554	554
Refurbishment of City Library and Auditorium	20	168	1,000	–	395	369	369
Upgrading of Seshego Library	17	–	–	–	198	–	–
Library Sebayeng	32	–	–	–	790	923	923
Library Aganang	Aganang Cluster	–	–	–	790	923	923
Construction of Mankweng Traffic and Licensing Testing Centre	25	3,500	3,500	357	3,950	2,190	2,190
Civic Centre Aircon Upgrade	20	1,000	1,000	1,000	–	369	369
Refurbishment of Municipal Public toilets	Municipal Wide	500	500	–	316	295	295
Construction of Mankweng Water and Sanitation Centre	25	3,500	1,500	–	2,370	2,399	2,399
Renovation for the dilapidated AIDS Centre	Municipal Wide	–	–	–	500	–	–
Refurbishment of Mankweng Library	25	200	200	–	593	–	–
Refurbishment of Mankweng Fire Department	25	1,500	1,500	–	1,185	738	738
Construction of the integrated Control Center at Traffic Ladanna	23	8,000	3,000	1,000	1,580	1,661	1,661

CAPITAL WORKS PLAN

Extension of the Fire and Traffic Training Facility at Ladanna	23	1,500	-	-	1,185	1,107	1,107
Extension of offices Workshop (Water, Roads and Storm Water, and Waste Management)	23	-	-	-	158	1,107	1,107
Construction of new Standby Staff facility at Ladanna	23	-	-	-	1,185	1,476	1,476
Refurbishment of Nirvana Hall	20	-	-	-	1,185	554	554
Extension of offices at Ladanna electrical workshop	23	-	-	-	593	1,292	1,292
Nirvana and Seshego Swimming Pool refurbishment	19, & Seshego Cluster	670	670	670	-	-	-
Fencing of Itsoseng Centre	20	1,000	1,000	-	-	-	-
Planning for Construction of New Fire Station at Molepo/Chuene/Maja Cluster (Planning)	1,2,3,4,5	-	-	-	-	1,107	1,107
Refurbishment of Mike's Kitchen Building	39	-	-	-	-	554	554
Upgrading of Jack Botes Hall	39	1,500	1,500	-	-	923	923
Refurbishment of Westernburg Hall	19	-	-	-	-	738	738
Aganang Cluster offices refurbishment	Aganang Cluster	-	-	-	-	554	554
Tennis Courts Refurbishment	39	1,000	1,000	1,000	-	554	554
Upgrading of Traffic Logistics Offices	city	300	300	-	-	-	-
Refurbishment of the City Pool	19	1,000	1,000	-	-	-	-
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	19	300	300	-	-	738	738
Upgrading of Fence at Westernburg Stadium	19	900	900	900	-	1,107	1,107
Renovation of overnight accommodation	city	500	500	500	-	-	-
Upgrading of Arterial road in SDA1 (Luthuli)	14	10,000	10,000	16,000	10,000	-	-
Upgrading Makanye Road (Ga-Thoka)	27	8,000	8,000	8,000	10,000	-	-
Tarring Ntsime to Sefateng	31	10,000	10,000	10,000	14,000	10,000	10,000
Upgrading of Internal Street in Seshego zone 8	17	10,000	10,000	10,000	5,000	8,000	8,000
Ntshitshane Road	06 and 31	8,000	8,000	8,000	15,000	5,000	5,000
Upgrading of internal streets in Toronto	25	5,000	5,000	3,000	-	-	-
Upgrading of internal Streets in Mankweng unit E(Vukuphile)	25	2,000	2,000	1,276	2,370	1,000	1,000
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	25 and 26	9,000	9,000	9,000	5,000	6,000	6,000
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	4	8,000	8,000	8,000	6,000	6,000	6,000

CAPITAL WORKS PLAN

Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	2	10,000	10,000	9,000	10,000	-	-
Upgrading of storm water system in municipal area (Vukuphile)	all wards	2,010	2,010	3,010	-	2,952	2,952
Rehabilitation of Streets in Nirvana	19	4,000	-	-	3,950	4,059	4,059
Rehabilitation of streets in Seshego Cluster (Vukuphile)	11,12,13,14,17,37	3,705	3,705	3,705	5,273	2,583	2,583
Upgrading of internal streets in Seshego Zone 1	13	5,025	5,025	5,025	5,925	2,904	2,904
Upgrading of internal streets in Seshego Zone 2	37	5,000	5,000	10,000	10,000	14,000	14,000
Upgrading of internal streets in Seshego Zone 2	17	-	-	-	4,938	3,000	3,000
Upgrading of internal streets in Seshego Zone 3	37	8,000	8,000	6,593	5,925	2,904	2,904
Upgrading of internal streets in Seshego Zone 4	12	5,025	5,025	5,025	5,925	2,904	2,904
Upgrading of internal streets in Seshego Zone 6	11	7,000	1,000	-	4,938	4,142	4,142
Upgrading of internal streets in Seshego Zone 5	37	8,000	8,000	9,500	15,000	6,000	6,000
Upgrading of internal streets in Westernburg RDP Section	19	3,000	-	-	5,925	3,904	3,904
Traffic Lights and Signs	Seshego & City CBD	2,000	2,000	5,850	1,580	3,321	3,321
Installation of road signage	all wards	1,675	675	1,675	316	258	258
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	40,42	10,000	10,000	4,000	14,000	-	-
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	45	12,000	12,000	6,000	-	-	-
Construction of NMT at Ditlou Str, Freedom Str. Zondi Str, Kgoro, Realeboga and Braam	12, 13, 14,17	-	-	-	45,000	35,000	35,000
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	1	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	2	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	3	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	4	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	6	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of road from Sengatane (D19) to Chebeng	9	9,412	9,412	2,500	1,912	1,912	1,912

CAPITAL WORKS PLAN

Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	10	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	16	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of road from Leokama to Moshung	18	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of road D3989 Ga-mamabolo to itireleng	24	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	25	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of internal street along Dikolobe primary school	26	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of road in ga Thoka from reservior to Makanye 4034	27	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	28	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	30	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of road internal street in Tthatlaganya	31	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of internal street from Solomondale to D3997	32	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	36	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of arterial Road in Ga Semenya from R521 to Semenya	38	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of Internal Street in Ga Ujane to D3363	40	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	41	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	43	9,412	9,412	2,500	1,912	1,912	1,912
Complete the incomplete road from Kordon to Gilead road	44	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola	45	9,412	9,412	2,500	1,912	1,912	1,912
Upgrading of D1809 from Ga Maboi to Laastehoop	5	7,412	7,412	8,179	1,912	1,912	1,912
Upgrading opf arterial road from Phuti to Tjatjaneng	7	7,412	7,412	8,043	1,912	1,912	1,912
Upgrading of streets in Benharris from Zebediela to D19	8	7,412	7,412	8,406	1,912	1,912	1,912

CAPITAL WORKS PLAN

Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	15	7,412	7,412	7,903	1,912	1,912	1,912
Upgrading of internal street in westernburg	19	7,412	7,412	7,656	1,912	1,912	1,912
Upgrading of arterial road from Madiga to Moduane	29	7,412	7,412	7,526	1,912	1,912	1,912
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	33	7,412	7,412	7,728	1,912	1,912	1,912
Upgrading of road from Ga Mamphaka to Spitzkop	34	7,412	7,412	8,209	1,912	1,912	1,912
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	35	7,412	7,412	7,947	1,912	1,912	1,912
Upgrading of arterial road in Magongwa village from road D3378 to road D19	42	7,412	7,412	7,759	1,912	1,912	1,912
Polokwane Drive- upgrade from single to dual carriage way	14 & 17	18,000	18,000	19,482	-	-	-
Upgrading of F8 Street in Seshego	17	4,500	4,500	4,500	-	-	-
Ditlou Street upgrade to dual lane	17	7,000	7,000	7,000	-	-	-
Seshego Circle upgrade to signal intersection	17	11,113	11,113	4,426	-	-	-
Upgrading of arterial road from R37 near Maratapelo to Leshikishiki	1	-	-	-	-	7,000	7,000
Upgrading of Arterial road from Dihlophaneng to Sebjeng (D4040)	3	-	-	-	-	7,000	7,000
Upgrading of D1809 from Gamaboi joining D3040 to Laastehoop	5	-	-	-	-	9,000	9,000
Upgrading arterial road from Mothiba ngwanamago to Nare letsoalo(D977)	6	-	-	-	-	9,000	9,000
Upgrading of internal street from Phomolong to Phuti/Masioneng	7	-	-	-	-	13,000	13,000
Upgrading of street in Ben harries from Zebediela road to D19	8	-	-	-	-	16,000	16,000
Upgrading of Blood river main road via Mulautsi high school to agriculture houses	10	-	-	-	-	10,000	10,000
Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332	15	-	-	-	-	6,000	6,000
Upgrading of internal street Moletjie Moshate from Engican church via Radithibela to Moshate	18	-	-	-	-	7,000	7,000

CAPITAL WORKS PLAN

Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	28	-	-	-	-	7,000	7,000
Upgrading of arterial road from Madiga to Moduane	29	-	-	-	-	9,000	9,000
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	30	-	-	-	-	7,000	7,000
Upgrading of arterial road from Ga Mokgopo to Ga Makalanyane (D4021)	33	-	-	-	-	6,000	6,000
Upgrading of D4036 Mongwaneng taxi route to Thune	34	-	-	-	-	7,000	7,000
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	36	-	-	-	-	6,000	6,000
Upgrading of road from ga Kgasha via Segwahleng to Boetse (D1501)	40	-	-	-	-	6,000	6,000
Upgrading of arterial road from Monotwane to Matlala clinic (D3355)	41,43	-	-	-	-	6,000	6,000
Nirvana Storm Water in Nirvana	19	2,000	2,000	-	-	-	-
Flora Park Storm Water in Sterpark And Fauna Park	20	2,500	1,000	2,325	-	-	-
Storm Water in Ivy Park	22	2,500	1,000	-	-	-	-
Construction of Storm Water in Ga Semenya	38	500	500	500	-	-	-
Construction of Storm Water in Ga-Maphoto	Ga-Maphoto	500	-	-	-	-	-
Completion of Hospital Road in Mankweng	25 and 26	1,000	-	-	-	-	-
Completion of Hospital Road in Mankweng	25 and 26	2,000	2,000	2,495	-	-	-
Upgrading of arterial road in Setumong via Mahoai to Kgomo school (D3383)	43	-	-	-	-	6,000	6,000
Upgrading of arterial road Mabopane to ga Seema (D3394)	44	-	-	-	2,000	6,000	6,000
Upgrading of arterial road in Ga- Ramoshoana to Rammobola(D3426)	45	-	-	-	2,088	9,000	9,000
Construction of NMT at Magazyn Street and Vermekuwet	CBD	14,000	14,000	3,000	10,600	-	-
				250			
Olifantspoort RWS (Mmotong wa Perekisi) 2	10, 16,36,37	13,509	13,509	205	15,000	5,000	5,000
Mothapo RWS	6, 24	10,000	10,000	2,000	13,000	10,000	10,000
Moletjie East RWS 2	15, 36, 38	15,000	15,000	250	25,000	10,000	10,000
Moletjie North RWS	35	9,500	9,500	4,600	10,000	9,000	9,000

CAPITAL WORKS PLAN

Sebayeng/Dikgale RWS 2	29,31,32,33	5,000	5,000		15,000	5,000	5,000
Moletjie South RWS	9	10,000	10,000		10,000	5,000	5,000
Houtrive phase 10	09;16,18,35	8,000	8,000		10,000	10,000	10,000
Chuene Maja RWS phase 10	1,2	16,000	16,000	3,900	14,000	12,000	12,000
Molepo RWS phase 10	3,4	17,000	17,000	11,500	10,000	5,000	5,000
Laastehoop RWS phase 10	5	6,000	6,000	15,000	8,000	10,000	10,000
Mankweng RWS phase 10	27, 25, 31, 7, 26	10,000	10,000	1,000	10,000	10,000	10,000
Boyne RWS phase 10	4	12,389	12,389	7,500	5,252	11,821	11,821
Water Conservation & Water WCDM (Smart Meters) Mankweng	25 & 26	9,800	9,800	500	9,800	9,800	9,800
Segwasi RWS	28	4,900	4,900	11,000	19,334	15,680	15,680
Badimong RWS phase 10	28,30, 31, 34	4,900	4,900	16,000	10,780	13,720	13,720
Extension 78 Water and Sewer reticulation	8	4,690	-	8,000	7,110	7,380	7,380
Upgrading of laboratory	23	838	338	7,000	593	-	-
Extension 106 Sewer and Water reticulation (planning)	8	1,675	-	5,000	3,000	3,000	3,000
Reservoir (Ivydale)	20,22,23	6,500	-	16,881	-	20,664	20,664
AC Pipes Replacement	12,17,37,22,39,23	50,000	50,000	9,800	50,000	-	-
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	20, 22, 39, 23, 8	19,600	19,600	7,000	20,600	22,000	22,000
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	21, 23, 39	19,600	19,600	3,000	20,108	20,374	20,374
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	37, 12, 11, 10, 1	11,417	11,417	527	23,107	23,360	23,360
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	20, 6	44,557	44,557	338	-	-	-
Polokwane Distribution Pressure and Flow Management	20, 21, 22, 19, 39, 8, 14, 13, 17, 12, 11, 37	28,828	28,828	-	-	-	-
Aganang RWS (1) (Kordodon, Juno and Farlie Villages)	42,43,44 & 45	24,500	24,500	-	10,000	-	-
Aganang RWS (2) (Mahoai and Rammetloana, ceres and Sechaba villages)	42,43,44 & 46	15,000	15,000	30,000	15,000	-	-

CAPITAL WORKS PLAN

Aganang RWS (3) (for development of technical report on outstanding villages)	42,43,44 & 47	-	-	19,600	-	15,000	15,000
Reservoir Flora Park and associated pressure reducing valves and isolation valves	20	5,000	-	21,105	-	-	-
Mashashane Water Works	40	2,000	2,000	24,989	-	-	-
Turfloop and Dieprivier Aquifer Development - Mankweng RWS	Mankweng	-	-	11,645	55,200	133,000	133,000
Extension 126 Sewer Reticulation	Extension 126	500	500	46,285	950	690	690
				18,359			
Regional waste Water treatment plant	11,12,13,14,17,37,08,19,20,21,22,23,39	175,712	175,712	8,700	171,308	103,569	103,569
Refurbishment of Polokwane Waste water treatment work (WWTW)	23	93,591	93,591	3,000	-	-	-
Refurbishment of Mankweng Waste water treatment work (WWTW)	25, 26, 31	80,000	80,000	24,500	134,500	-	-
Refurbishment of Seshego Waste water treatment work (WWTW)	37	58,310	58,310	13,000	-	-	-
Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	23	77,300	77,300	400	141,309	30,549	30,549
Seshego Water Treatment Works (Polokwane Groundwater Development)	12	22,700	22,700	-	92,174	30,000	30,000
Plants and Equipment's	all wards	335	335	2,000	1,185	1,107	1,107
				-			
				500			
Illumination of Public areas road (Street Lights)	08,14	1,340	1,340		1,580	1,661	1,661
Illumination of public areas (High Mast lights)	41,43,45. 40, 42, 43, 24	3,015	3,015	290,759	3,950	3,690	3,690
Replacement of oil RMU with SF6/ Vacuum	11,12,13, 14,17,37 19,20,21,22,23	2,000	-	30,002	5,925	1,845	1,845
SCADA on RTU	11,12,13, 14,17,37	1,005	1,005	30,000	1,975	1,845	1,845
Replacement of overhead lines by underground cables	19,20,21,22,23	2,350	-	15,000	5,900	3,690	3,690
Replacement of Fiber glass enclosures	19,20,21,22,23and 39	1,675	6,025	83,905	3,925	3,690	3,690
Install New Bakone to IOTA 66KV double circuit GOAT line	11,12,13, 14,17,37	2,525	500	50,000	2,765	3,690	3,690

CAPITAL WORKS PLAN

Build 66KV/Bakone substation	19,20,21,22,23	2,680	11,755	335	2,765	4,380	4,380
Electrification Of Urban Households in Extension 78 and 40	8	1,675	1,675		1,975	10,000	10,000
Design and Construct permanent distribution substation at Thornhill	23	670	670		395	-	-
Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation	19,20,21,22,23	2,345	2,345	1,340	3,555	5,380	5,380
Plant and Equipment	municipal Wide	838	838	3,015	593	554	554
Installation of 3x 185 mm ² cables from Sterpark to Iota sub	21	5,375	11,730	-	-	-	-
Installation of 1 X185 MM ² Cable from Delta to Bendor Substation	21	2,680	-	1,963	-	-	-
Increase license area assets	4,6,8,10,11,12,13,14,17,19,20,21,22,33,24,25,26,37,23	3,350	1,000	-	4,345	10,000	10,000
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	municipal Wide	1,005	1,005	1,675	1,580	-	-
Replace 66kV Bus Bars & Breakers at Gamma Substation	municipal Wide	1,675	1,675	500	1,185	-	-
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations	municipal Wide	1,000	1,000	11,755	395	738	738
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations (Vukuphile)	municipal Wide	1,000	1,000	1,675	-	-	-
Upgrade Gamma Substation and install additional 20MVA transformer	20, 21 and 19	2,000	-	670	3,950	5,000	5,000
Design and Construction of New Pietersburg 11kv substation	8, 14,19	4,700	-	494	2,454	1,845	1,845
Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	19, 20	1,675	-	1,426	-	-	-
Supply power to new Pietersburg substation	8, 14	-	-	12,452	3,950	-	-
Replacement of undersized XLPE cables with PILCSTAcable	20,21, and 19	-	-	-	3,950	5,535	5,535
Construction of new 66 KV Substations as per master plan	8,11,12,13,14,19,20,21,22,23,37,39 and 17	-	-	1,000	9,875	8,500	8,500

CAPITAL WORKS PLAN

Construction of new 66 KV Lines as per master plan	8,11,12,13,14,19,20,21,22,23,37,39 and 17	-	-	-	5,925	6,070	6,070
Design and Construction of new 11 KV Substations to strengthen capacity in Johnson park	8,11,12,13,14,19,20,21,22,23,37,39 and 17	-	-	7,025	2,291	3,690	3,690
Installation of 11KV cables to new substations	19, 20, 21, 22	-	-	1,000	790	1,845	1,845
Installation of Check Meters	8,11,12,13,14,37,37,19,20,21,22,23,39	670	3,670	1,000	1,264	738	738
Installation of power banks substation	8,11,12,13,14,37,37,19,20,21,22,23,39	2,000	2,000	-	3,950	4,842	4,842
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	8,11,12,13,14,37,37	3,000	-	-	3,950	4,842	4,842
Power Generation (SSEG) at Municipal Buildings	8,11,12,13,14,37,37,19,20,21,22,23,39	-	-	-	3,950	4,842	4,842
Electrification Of Urban Households in Extension 78	8	10,000	10,000	-	-	-	-
11 KV Distribution substations by Developers	city	-	-	-	-	369	369
				-			
Acquisition of fire Equipment	23	500	500	-	790	369	369
6 floto pumps	23	100	100	-	119	221	221
10 Large bore hoses with stotz coupling	23	117	117	-	138	129	129
150X 80 Fire hoses with instantaneous couplings	23	101	101	3,670	138	129	129
Miscellaneous equipment and gear/ Ancillary equipment	23	184	184	-	217	185	185
3 Heavy hydraulic equipment	23	505	505	-	790	738	738
6 Electric seimisable portable pump	23	285	285	-	336	369	369
16 x Multipurpose branches(Monitors)	23	300	300	18,900	119	111	111
Obsolete fire equipment: Lighting and high mast	23	300	300	-	119	111	111
Rescue ropes/high angle	23	168	168		119	111	111
Industrial lifting rescue equipment,	23	168	168	200	119	129	129
Trench rescue (life saving)	23	-	-	40	500	530	530
Upgrading of Fire Training facility	23	-	-	47	-	1,107	1,107
Extension of Silicon Fire station	20	-	-	40	-	185	185
New Matlala Fire station	44	-	-	74	-	923	923
				202			
Purchase alcohol testers	23	200	200	114	87	129	129
Upgrading of vehicle test station	23	201	201	120	237	258	258
Procurement of AARTO equipment's	23	16	16	120	63	60	60

CAPITAL WORKS PLAN

Procurement of office cleaning equipment's	23	34	34	67	63	74	74
Computerized Learners license	23	-	-	67	790	812	812
Procurement of 2 X Metro counters (law enforcement)	23	-	-	-	119	-	-
Moving valuation recorders	23	1,000	1,000	-	-	-	-
Procurement of 7 X Pro-laser 4 Speed equipment's	23	1,000	1,000	-	553	554	554
				-			
Grass cutting equipment's	municipal Wide	1,000	1,000		375	554	554
Development of a Botanical garden in Sterpark	21	1,500	1,500	-	790	738	738
Development of a park at Ext 76	8	-	-	-	356	369	369
Upgrading of Tom Naude Park	20	500	500	-	395	369	369
Zone 4 Park Expansion Phase 2	12	268	268	-	356	369	369
Upgrading of Security at Game Reserve	20	-	-	-	1,185	1,292	1,292
Upgrading of Environ-mental Education Centre	23	-	-	-	395	369	369
Development of Ablution facilities at Various Municipal Parks	municipal Wide	1,000	1,000	-	1,185	1,476	1,476
Development of regional/ cluster parks	municipal Wide	-	-	-	790	923	923
Development of regional/ cluster cemeteries	city	-	-		790	923	923
Construction of hall Church Street Cemetery	municipal Wide	-	-	1,150	-	185	185
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)	municipal Wide	750	750	-	-	369	369
Upgrading of municipal nursery (cooling system and construction of propagation bed)	municipal Wide	300	300	500	-	369	369
Fencing of municipal parks	municipal Wide	978	978	-	-	369	369
City Beautification (On city entrances and various access points , improve the aesthetic of City access points)	municipal Wide	1,500	1,500	-	-	-	-
Greening programme	municipal Wide	-	-	-	-	369	369
Refurbishment of Flora Park (To include rename to proposed Thoriso park)	20	500	500	-	-	-	-
				-			
				-			
Installation of Fiber Network	all wards	2,000	2,000	-	1,185	1,292	1,292
Supply of flags	all wards	100	100	-	-	-	-
Supply and installation of prohibited signs	all wards	100	100	-	-	-	-

CAPITAL WORKS PLAN

Provision Hand held radios	all wards	60	60	750	79	92	92
Installation of Access Control Systems	all wards	700	700	-	395	-	-
				99			
				-			
Supply and delivery of guard houses	all wards	502	502	-	395	-	-
				178			
30 m3 skip containers	9, 10,16, 33 & 34	-	-		395	923	923
Extension of landfill site(Weltevrede)	all wards	6,000	2,000		3,790	1,107	1,107
Rural transfer station (Sengatane)	9			-	3,000	-	-
Rural transfer station (Dikgale) (Construction, Guard house. Paving , dumping area and Fencing)	24	1,477	1,477	-	-	-	-
Rural transfer Station (Makotopong) (Construction, Guard house. Paving , dumping area and Fencing)	24	2,000	2,000	-	-	-	-
Rural transfer Station(Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	1,2,3,4,5	2,500	-	60	3,185	-	-
770 L Refuse Containers	all wards	-	-	154	395	443	443
240 litre bins	all wards	-	-		277	554	554
6 &9 M3 Skip containers	all wards	1,301	1,301		395	443	443
control No dumping Boards	all wards	100	100	502	-	-	-
Aganang Landfill site (to complete main leachate cell lining and drainage)	Aganang Cluster	6,000	6,000		-	-	-
				-			
Grass Cutting equipment	municipal Wide	1,000	1,000	-	474	517	517
Sport stadium in Ga-Maja	2	4,000	4,000		-	-	-
EXT 44/78 Sports and Recreation Facility	8	11,000	11,000	800	4,000	-	-
Upgrading of Mankweng Stadium	25	6,000	6,000	2,400	-	-	-
Construction of an RDP Combo Sport Complex at Molepo Area	Molepo Cluster	6,000	6,000	-	-	-	-
Upgrading of Tibane Stadium	44	1,845	1,845	-	1,580	-	-
Construction of Sebayeng / Dikgale Sport Complex	Sebayeng / Dikgale Cluster	1,340	1,340	-	1,185	1,845	1,845
Construction of soccer field at Moletjie	moletjie	5,000	5,000	-	-	-	-
Construction of Softball stadium in City Cluster	city	25,000	25,000	-	25,000	31,000	31,000
				7,500			
Collection development -books	municipal Wide	800	800		1,185	1,328	1,328
New exhibition Irish House	municipal Wide	700	700	-	356	354	354

CAPITAL WORKS PLAN

Exten-ding Man-kweng library	6,7	-	-	9,000	-	185	185
Conservation Freezer	municipal Wide	-	-	5,000	-	185	185
Pur-chase of Art works	municipal Wide	-	-	10,295	-	74	74
Public Art sculpture	municipal Wide	-	-	7,000	-	738	738
Art Restoration	municipal Wide	-	-	-	-	111	111
Purchase of music System for Museum (Museum Items	municipal Wide	-	-	1,025	-	9	9
Purchase of 8x Steel cabinets Equipment for museum collection	municipal Wide	-	-	5,000	-	18	18
Installation of Board-walk at Bakone Malapa	municipal Wide	-	-	25,000	-	627	627
Re-thatching of Bakone Malapa Offices	municipal Wide	111	111	205	-	-	-
Art Museum Air conditioner	municipal Wide	450	450	-	-	-	-
Irish House museum Air- conditio-ner	municipal Wide	450	450	800	-	-	-
Purchase of Bakone Malapa beds for staff village	municipal Wide	11	11	700	-	-	-
Re- thatching of staff village at Bakone Malapa	municipal Wide	111	111	-	-	-	-
Purchase of Museums Equip-ments	municipal Wide	-	-	-	-	6	6
Purchase of Office Furniture	municipal Wide	-	-	-	-	9	9
Installation of bugler doors at art mu-seum	municipal Wide	10	10	-	-	-	-
				-			
Provision of Laptops, PCs and Peripheral Devices	municipal Wide	2,000	2,000	-	-	369	369
Implementation of ICT Strategy	municipal Wide	268	-	-	-	406	406
Network Upgrade	municipal Wide	12,000	12,000	-	6,000	5,000	5,000
				-			
Township establishment at Farm Volgestruisfontein 667 LS	1	1,500	1,500	-	395	554	554
Township establishment – Aganang extension 1	45	-	-	-	395	738	738
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	8	1,500	1,500	-	1,778	554	554
Acquisition or expropriation of land or erven/Farms/Townships	municipal Wide	1,005	500	-	4,345	4,797	4,797
Township establishment–Portion 74 and 75 of Ivy Dale Agricultural Holdings	19	1,000	300	-	1,500	738	738
Implementation of the ICM program (IUDF)	municipal Wide	503	503	-	632	664	664
Township Establishment for the Eco-estate at Game Reserve	20	335	335	-	593	738	738
Mixed use development on the land adjacent to the Municipal Airport and Stadium	20	201	-	-	277	295	295

CAPITAL WORKS PLAN

Establishment of Arts and Cultural HUB at Bakoni Malapa	6	335	-	300	790	923	923
Township Engineering services installation (Polokwane extension 108, 26 and 126 (water, electricity, sewerage network and roads)	municipal Wide	3,190	3,190	-	8,699	6,915	6,915
Urban renewal Projects: Polokwane Municipal Towers	20	335	-	12,000	593	1,845	1,845
Upgrading of the R293 area Townships	Seshego, Sebayeng and Mankweng	335	335		4,740	4,613	4,613
Land Expropriation	municipal Wide	2,000	-	459	3,000	369	369
				-			
Procurement of a drone for aerial imagery acquisition	all wards	1,500	1,500	-	-	-	-
Upgrade on the Integrated GIS system	all wards	500	500	-	395	369	369
				78			
Development of the Industrial Park or Special Economic Zone	all wards	600	600	-	395	369	369
				-			
AFC	all wards	22,499	6,499	-	-	-	-
PTMS	all wards	15,499	3,499	-	-	-	-
Compensation	all wards	16,760	16,760	-	-	-	-
PT facility upgrade	all wards	2,250	28,000	-	2,492	-	-
Upgrad & constr of Trunk route 108/2017 WP1	all wards	-	-	-	100,000	100,000	100,000
Construction of bus depot Civil works 108/2017 WP3	all wards	11,720	11,720	-	-	-	-
Construction of bus station Civil works 108/2017 WP4	all wards	18,180	18,180		-	10,000	10,000
Construction & provision of Depot Upper structures	all wards	4,925	4,925	-	-	-	-
Construction & provision of Station Upperstructures	all wards	30,000	30,000	-	-	-	-
Construction & provision of Station Upperstructures	all wards	37,600	37,600		-	15,971	15,971
Environmental Management Seshego & SDA1	all wards	-	-	-	2,000	2,000	2,000
Environmental Management in Polokwane City	all wards	-	-		1,500	1,500	1,500
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	all wards	-	-	-	1,500	1,500	1,500
Rehabilitation of Feeder Routes in Polokwane 110/2017	all wards	-	-	-	15,000	15,000	15,000
Acquisition of buses	all wards	-	-	27,770	30,000	30,000	30,000
				13,250			
Upgrading of stores facility	23	6,500	6,500	-	-	-	-
				6,357			
				6,639			

CAPITAL WORKS PLAN

Purchase of fire vehicles (Red Fleet)	municipal Wide	30,000	30,000	-	-	-	-
Acquisition of Fleet	municipal Wide	50,000	50,000	5,000	-	-	-
				4,000			
		1,889,186	1,829,389	-	1,584,862	1,301,637	1,301,637

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Total Households	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 2020	N/A	#	2	1	n/a	n/a	n/a		1	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	Number of kilometre of underground electrical cables installed by 30 June 2020	N/A	km	0	22	n/a	5km	5km Cable	12km		Provide Requisitions and Annual Contractors Payments
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 0.97% (2333 HH) by 30 June 2020.	239,116	%	95%	0.97%(2333)	0.21% (510)	0.24% (580)	0.22% (521)	0.30% (722)		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 LED lights retrofitted to street lights to reduce electricity consumption by 30 June 2020.	N/A	#	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 Contractors 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 0.61% (1578 HH) by 30 June 2020	239,116	%	59.50%	0.61% (1578 HH)	na	na	na	0.61% (1578 HH)		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	239,116	%	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	N/A	km	15.7km	29.81km	na	na	na	29.81km		completion certificates
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	N/A	km	1.1km	3.5km	na	na	na	3.5km		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	N/A	km	0.15 km	0,14 km	na	na	na	0,14km		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	N/A	#	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 2020	N/A	#	6	8	2	2	N/A		4	Quarterly reports and log sheets
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 0,04% (100 HH) by 30 June 2019	239,116	%	43.07	0,04% (100 HH)	na	na	na	0,04% (100 HH)		Occupation certificate and quarterly reports

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Total Households	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
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 2020	N/A	#	1 Reviewed Disaster Management Plan	1	0	0	0	1	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 2020	N/A	km	1450 km	920 km	n/a	n/a	n/a	920 KM	Confirmation from the farmer and photos, Invoices. Appointment letter and Proof of Payments
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 Integrated Rapid Public Transport System Trunk route constructed by 30 June 2020	N/A	km	0,7km	0,8km	n/a	n/a	n/a	0,8km	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 Integrated Rapid Transport System Trunk Extension constructed at Moletjie by 30 June 2020 (5.9km)	N/A	km	4km	1,5km	n/a	n/a	n/a	1,5km	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 2020	#	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, Attendance 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)	#	1	1	N/a	N/a	N/a	1	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)	#	1	1	N/a	N/a	1	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)	#	1	1	N/a	N/a	1	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 (Not quarterly cumulative but annually cumulative)	#	4	4	1	1	1	1	Minutes and Attendance 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	1	1	1	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	#	0	1	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.
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 Attendance 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	1	0	0	0	1	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	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	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	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	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	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	1	0	0	0	0	1	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	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	#	1	1.00	N/A	N/A	N/A	1.00	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	#	1.0	1	N/A	N/A	N/A	1	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	#	1	1.0	N/A	N/A	N/A	1.0	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	1	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 Attendance registre
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	28	6	6	8	8	Exhibition or flea market report, Attendance 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 attendace 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	3	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	#	1	1	n/a	n/a	1	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)	Percentage 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 2020	#	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 Beneficiaries
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	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	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 (DP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Revised Budget	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	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	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_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 Corporate and Shared Services	CRR	1,500,000	1,500,000	Request for quotations to supply furniture, approval of quotations.	Delivery of office furniture	Complete	Complete	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 Corporate and Shared Services	CRR	168,000	1,000,000	Fix all non working toilet fittings and replace some with new	Fix all non working toilet fittings and replace some with new	Completion of project	N/A	Fix all non working toilet fittings and replace some with new	Issued Job Card, invoices
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 SPME	CRR	1,000,000	1,000,000	Issue Jobcard, approval of quotation.	Installation of aircon plant for Civic Centre North wing	Complete	N/A	Installation of aircon plant for Civic Centre North wing	Job cards, payments
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 Services	CRR	8,000,000	3,000,000	Approval of survey drawing ,Feasibility study,scoping report & pleliminary design report	Detail design drawings submissions & Pleliminary estimates	community services	community services	Appointment of Professional service Provider	Appointment letter, Project progress report, Payment certificate, Completion certificate
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 Services	CRR	670,000	670,000	Fixing of plumbing and electrical faults at Nirvana Swimming Pool	None	community services	community services	Fixing of plumbing and electrical faults	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 Refurbishment	N			Director SPME	CRR	1,000,000	1,000,000	Issue Jobcard, approval of quotation.	construction of guard house	Complete	N/A	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 SPME	CRR	300,000	300,000	Appointment of consultant and development of drawings for approval	Issue Job card and approval of quotation for work to be done	Complete	N/A	Completion of upgrades	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 Services	CRR	1,000,000	1,000,000	Maintenance-pumps	Clening the down pipes	community services	community services	Maintenance-pumps	job card;pictures;certificate
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 SPME	CRR	900,000	900,000	Issue Jobcard, approval of quotation.	Upgrading of Fence at Westernburg Stadium	Complete	N/A	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	Renovation of overnight accommodation		Ladana	39	Director SPME	CRR	500,000	500,000	Issue Jobcard, approval of quotation.	Completion of Steel pallisade fence	complete	complete	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	10,000,000	Continue with layer works	Surfacing, Road signs and Cleaning	Road Markings and finishes	Completion of project	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	8,000,000	Detailed design stage and appointment of Contractor	Site Establishment, Mass earth works, layerworks	Appointment of Contractor and Site establishment	Roadbed, and layerworks.	Construct 1,49 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	10,000,000	Appointment of the Contractor, Site handover, Site Establishment and Box Cutting	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Phase 4: Construction of roadbed . Phase 5:Roadbed and box cutting	Phase 4:Construction of Subbase & Base layers. Phase 5:Construction of Subbase & Base layers.	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	10,000,000	Appointment of Contractor, site handover	Exposing existing services and Box Cutting	Exposing existing services and Box Cutting	Box Cutting, Roadbed Preparation & Construction of Subbase Layer.	Completion of sub-base layer	Site meeting Minutes, Payment certificates & progress report
CWP_29	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Ntshishane Road	n	Ntshishane	6, 31	Director Engineering	IUDG	8,000,000	8,000,000	Appointment of the Contractor, Site Handover, Site Establishment.	Box Cutting, Roadbed Preparation & Construction of Subbase Layer.	Roadbed Preparation & Construction of Subbase	Continuation of subbase and construction of base	Completion of sub-base layer	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	5,000,000	Surfacing, Kerbing, road marking and finishing of road reserve	Completion	N/A	N/A	Construct 1.9km of sub-base layer	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	2,000,000	Tender process, tender closure, appoinment of Contractor, Site establishment	Layerworks, Surfacing, kerbing, road marking & finishing of road reserve	Phase 1 complete	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 Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	u	Mankweng	25, 26	Director Engineering	IUDG	9,000,000	9,000,000	Site Establishment, Mass earth works, layerworks	Continue with layerworks	Phase 4: Construction of sub-base . Phase 5:Roadbed, box cutting	Phase 4: Construction of base and completion of layerworks . Phase 5:Continuation of layerworks	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 internal streets linked with Excelsior Street in Mankweng unit A - Phase 4									Box Cutting, roadbed and commencement of subbase	Completion of subbase and base			
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 internal streets linked with Excelsior Street in Mankweng	u	Rampheri	4	Director Engineering	IUDG	8,000,000	8,000,000	Detailed Design Presentation and Advert.	Appointment of the Contractor, Site Handover, Site Establishment.	Box Cutting, Roadbed Preparation & 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	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

Project Number	Key Performance Area	Polokwane Strategic Objective (DP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Revised Budget	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_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	2,010,001	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_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	3,705,000	Tender process, tender closure, appointment of Contractor, Site establishment	Site Establishment, pothole filling and patchworks	Complete	N/A	Rehabilitation of 2km 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	5,025,000	Surfacing, Road signs and Cleaning	Project completion	Complete	N/A	Upgrading of 1,4km 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	5,000,000	Surfacing, Road signs and Cleaning	Project completion	Complete	N/A	Upgrading of 1,5 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	8,000,000	Surfacing, Road signs and Cleaning	Project completion	Complete	N/A	Upgrading of 1,6 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	5,025,000	Surfacing, Road signs and Cleaning	Project completion	Project Completion	N/A	Upgrading of 1.61km 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	1000000	Inception and Preliminary design, Detail design reports completion and advert	Appointment of Contractor and Site handover, Setting Out and Clearing	Project Completion	N/A	Upgrading of 1.5km road	Site meeting Minutes, Payment certificates & progress report
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	8,000,000	box cutting, Road layers, subgrade and sub base construction	Base construction, and surfacing,	Base construction, and surfacing,	Project completion	Completion of base layer	Site meeting Minutes, Payment certificates & progress report
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	2,000,000	Exposing and relocation of existing services and setting out	Procurement of materials	Procurement of materials and Electrical connections	8 sets of Traffic light installed and project completed	Installed and commissioning of 8 sets of traffic signals	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	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	Mohlolong to Kalkspruit upgrading of roads from gravel to tar	u	Mohlolong	40,42	Director Engineering	IUDG	10,000,000	4,000,000	Procurement appointment of Contractor and site establishment	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Procurement appointment of Contractor	Site establishment	Completion of Box Cutting, Roadbed Preparation, Construction of Selected Layer	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	Lonsdale/Percy Fyle	40	Director Engineering	IUDG	12,000,000	6,000,000	Procurement appointment of Contractor and site establishment	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Construction of Selected and Subbase layers.	Completion of sub-base layer	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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes (Specification, Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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 Gamosi(Gilead road) via Sengatane to Chebeng	U			Director Engineering	Loan/Sinking Fund	9,411,765	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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 Gama-maboloto to itireleng	U			Director Engineering	Loan/Sinking Fund	9,411,765	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment certificate,

Project Number	Key Performance Area	Polokwane Strategic Objective (DP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Revised Budget	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_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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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 Gashloane to Matshela pata	U			Director Engineering	Loan/Sinking Fund	9,411,765	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment certificate,
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 Tihataganya	U			Director Engineering	Loan/Sinking Fund	9,411,765	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment certificate,
CWP_65	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street from Solomondale to D3997	U			Director Engineering	Loan/Sinking Fund	9,411,765	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment certificate,
CWP_68	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road D1501 from ga Kgasha via Segwahlang to Boetse (Concession) Ward 40	U			Director Engineering	Loan/Sinking Fund	12,500,000		planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment certificate,
CWP_69	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic	U			Director Engineering	Loan/Sinking Fund	9,411,765	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,765	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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	9,411,758	planning and Design	Procurement appointment of Contractor and site establishment	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment 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 Mabol to Laastehoop	U			Director Engineering	Loan/Sinking Fund	7,411,765	7,411,765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Completing storm drains and priming the road	Surfacing 0.8km and project completion	Upgrading 0.8km of D1809 from Ga Mabol to Laastehoop	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 of arterial road from Phuti to Tjatjaneng	U			Director Engineering	Loan/Sinking Fund	7,411,765	7,411,765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Completing storm drains	Surfacing 0.8km and project completion	Upgrading of 0.8km arterial road from Phuti to Tjatjaneng	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 Zebedela to D19	U			Director Engineering	Loan/Sinking Fund	7,411,765	7,411,765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Completing storm drains	Surfacing 0.8km and project completion	Upgrading of 0.8km streets in Benharris from Zebedela to D19	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 Mashobohleg D3332	U			Director Engineering	Loan/Sinking Fund	7,411,765	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 0.8km and project completion	Upgrading of 0.8km arterial road D3472 Ga Setati to Mashobohleg D3332	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	7,411,765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	0.8km of road completed	N/A	Upgrading of 0.8km internal street in westernburg	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	7,411,765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	0.8km of road completed	N/A	Upgrading of 0.8km arterial road from Madiga to Moduane	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	7,411,765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Completing layer works	Surfacing 0.8km , Construction of concrete v-drains and project completion	Upgrading of 0.8km arterial road D3997 from GaMokgopo to Ga Makalanyane	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	7,411,765	Procurement for appointment of a Contractor	Appointment of a Contractor, Site establishment	Processing layer works	Surfacing 0.8km and project completion	Upgrading of 0.8km road from Ga Mamphaka to Spitzkop	Progress report,payment certificate, practical completion certificate

Project Number	Key Performance Area	Polokwane Strategic Objective (DP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Revised Budget	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_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	7,411,765	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Completing layer works	Surfacing 0.8km , Construction of concrete v-drains and project completion	Upgrading of 0.8km arterial road D3413 Ramakgaphola to Gilead road D3390	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	7,411,762	Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Completing layer works	Surfacing 0.8km , Construction of concrete v-drains and project completion	Upgrading of 0.8km arterial road in Magongwa village from road D3378 to road D19	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	18,000,000	Practical Completion, Snag list attendance,	Commissioning and Project Completion	Surfacing 1km	Commissioning and completion	Upgrading of 1km Dual Lane, Non-Motorised Transport , Streetlighting and Streetscaping	Completion Certificate
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	4,500,000	Detail design reports completion and appointment of contractor	Site handover, Site Establishment, Setting Out and Clearing	Procurement of contractor	Site handover, Site Establishment, Setting Out and Clearing	Appointment of contractor and site establishment	Designs reports and Quarterly 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	7,000,000	Detail design reports completion and appointment of contractor	Site handover, Site Establishment	Procurement of contractor	Site handover, Site Establishment, Setting Out and Clearing	Appointment of contractor and site establishment	Designs reports and Quarterly Reports
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	11,113,000	Preliminary design report completion and detail design report	Detail design reports completion and appointment of contractor	Detailed desings and advert	Procurement of contactor	Procurement of contractor	Designs reports and Quarterly 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	2,000,000	Appointment of consultant, and scoping report	Detailed design report and appointment of contractor	Detailed desings and advert	Procurement of contactor	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	1,000,000	Appointment of consultant, and scoping report	Detailed design report and appointment of contractor	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Appointment of Contractor and site establishment	Tender advert, Contractor appointment letter, Progress report and payment certificate,
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	1000000	Appointment of consultant, and scoping report	Detailed design report and appointment of contractor	Procurement processes (Specifications, Advert, Evaluation and Adjudication)	Appointment of contractor and site establishment	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 Semanya				Director Engineering	IUDG	500,000	500,000	Appointment of consultant, and scoping report	Detailed design report	Finalisation Detailed design report and advert	Appointment of contractor and site establishment	Appointment of contractor and site establishment	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	2,000,000	Appointment of consultant, and scoping report	Detailed design report	N/A	Procurement process	completion of procurement processes.	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 Vermekeuwet		CBD	City Cluster	Director Engineering	KFWF	14,000,000	14,000,000	Detailed Design, Procurement and appointment of a Contractor	Site establishment, relocation of existing services	Procurement Processes(Tender advert, Evaluation and Adjudication)	Appointment of Contractor and Site establishment	Site establishment, relocation of existing services	Tender advert, Contractor appointment letter, Progress report and payment 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	13,509,300	Advertising of Bid, adjudication and appointment of contractor.	Site handover, site establishment. Construction of bulk gravity line and reticulation.	N/A	Commencement of project planning (Scoping)	Scoping report for phase 5.	Scoping report
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	10,000,000	Finalising Technical Report's approval	Finalising Technical Report's approval	Site establishment for both phases. Procurement of materials.	Construction of steel tanks and development of boreholes	Appointment of contractor and site establishment and commencement of construction.	Appointment letter and site minutes and progress report.
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	15,000,000	Construction of pumping mains-13 784m	Construction of Booster pumpstation and 800kl steel tank.Reticulation extension - 2000M	Project completion (Phase 12)	Project completion (Phase 13)	Phase 12 Equipping, Electrifying of borehole, Pumping mains - 75mm 6000m 110mm Dia _ 2200m, 160mm Dia_6440, 315mm Dia _ 5300m, reticulation Extensions 110 mm Dia _ 3000m, Bososter pump station and 800 kl steel tank. Phase 13 pumping main 110mm 6000m 160mm 4500m reticulation 16600m	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	9,500,000	Finalising Technical Report's approval	Preliminary designs and Detail design plus specification committee	Technical report development and submission to to DWS	Finalisation of technical report development	Submission of technical report to DWS	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	5,000,000	Planning (scoping and Preliminary Design Report and Detailed Design Report)	Documentation and procurement	Completion of project	N/A	Completion of project	Completion certificate
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	10,000,000	Finalising Technical Report's approval	Finalising Technical Report's approval	Technical report development and submission to to DWS	Finalisation of technical report development	Submission of technical report to DWS	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	8,000,000	Appointment of contractor and site establishment	Pipe laying and construction of steel tank	Continuation of Pipe laying and construction of 2 steel tank.	Completion of project	Construction of 250 Kl elevated tank Construction of gravity feed Construction of Pressure sustaining valve and Chamber. Construction of the additional 500Kl tank. Extension of the reticulation of 763m (75mm _ 9 Upvc Pipe) and 4 street Taps. extension of reticulation of 4 400 m and 7 standpipes.	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	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. .	Phase 10 Completion of 9050m distribution lines. Phase 11 upgrading pump station and borehole electrification	Phase 10 Construction of tank stand and instal tank. Phase 11 Refurbishment of pumps and installation of valves	Phase 10 Completion of 9050m distribution lines 280kl steel tank new booster pump station upgrading pump station borehole electrification Phase 11 Refurbishment of pumps and installation of valves	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	17,000,000	Appointment of Contrator and site establishment	Construction of bulkline	Development of boreholes	Project completion	Construction of Pressure sustaining valve and Chamber for the 250Kl tank at Komape 3.	Site meeting Minutes, Payment certificates & progress report

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												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	6,000,000	Finalising pipe works and concrete reservoir	67m of reticulation extension.	Construction of reservoirs	Completion of the project	Construction of 800 and 400kl reservoirs Construction 2400m reticulation and house connections(45) Construction of 3200m bulk line(160 dia mm)	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	10,000,000	Finalising Technical Report's approval	Scoping report, pre liminary design report, design repor.Tender document and advert	Finalising Technical Report's approval	Scoping report, pre liminary design report, design repor.Tender document and advert	Completion of scoping report, preliminary report and design report	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	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	• Connection of the Leokama and Setlogong reticulation from the main feeder line constructed previously from Madikoti and extension of reticulation of 4 400 m i.e(160mm x 2696m and 75mm x 1704m all Upvc) and 7 standpipes.	Completion certificates, asbuilts, 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	9,800,000			Purchasing of water smart meters	Installation of water smart meters in Mankweng	Installation of meters in Mankweng	progress reports.
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	4,900,000	Pump upgrade. Valves upgrade, Control Panel upgrade, , Temper proof fencing.	Pumps and pipework. Elevated Reservoir, Control Panel , Building , Pumping mains. .	Excavations delivery and laying of steel pipes.	Electrification of 2 boreholes and project completion.	Completion of Booster Pump Station x2 . 3500m of rising main, 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	4,900,000	Pump upgrade. Valves upgrade, Control Panel upgrade, , Temper proof fencing.	Pumps and pipework. Elevated Reservoir, Control Panel , Building , Pumping mains. .	Finalisation of project planning	Procurement process, appointment of a contractor.	Procurement of contractor	Site meeting Minutes, Payment certificates & progress report
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	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	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 reservoir.	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	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.		Director Engineering	WSIG	11,417,000	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, Pilgrimsloop 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 Pumping Mains.		Director Engineering	RBIG	44,557,033	44,557,033	Appointment of contractor, site handover and establishment.	Contractor on site. Construction of pump station. Upgrading of a pumpstation and Dalmada WTW	Finalisation of project planning	Procurement process, appointment of a contractor.	Procurement of contractor	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	28,828,340	Pressure and Flow measurements on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis.	Pressure and Flow measurements on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis.	Finalisation of project planning	Procurement process, appointment of a contractor.	Finalization of project planning	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	24,500,000	Appointment of contractor, site establishment, clearing of site .Earth works(excavations, foundations	Removal of existing services and Earthworks, drilling and testing	Project completion	N/A	addition of storage, eqpping existing boreholes, drill test and equip new boreholes, electrification of boreholes, construction of bulk pipeline, Reticulation extension	Appointment letter, Completion certificates, asbuilts, payment certificates, meeting minutes
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) (Mahoi and Rammelloana, ceres and Sechaba villages)	n	Aganang RWS (2) (Mahoi and Rammelloana, ceres and Sechaba village	40,41,42,43,44 & 45	Director Engineering	IUDG	15,000,000	15,000,000	Appointment of contractor, site establishment, clearing of site .Earth works(excavations, foundations	Removal of existing services and Earthworks, drilling and testing	Project completion	N/A	addition of storage, eqpping existing boreholes, drill test and equip new boreholes, electrification of boreholes, construction of bulk pipeline, Reticulation extension	Appointment letter, Completion certificates, asbuilts, 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	2,000,000	Technical report approval	detailed designs	Procurement processes	Appointment of the contractor and site establishment	Procurement of Contractor plus Site establishment.	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	500000	500000	Appointment / Allocation of scope to Engineer	Feasibility and Preliminary	Preliminary Design Report	Detailed Design Report	Funds allocated 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	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 20MI/day when completed. Multiyear project.	Appointment letters, minutes of site meetings, progress reports and payment certificates for both contracts.

Project Number	Key Performance Area	Polokwane Strategic Objective (DP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Revised Budget	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_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	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 contractor 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 certificate.
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	80,000,000	Scoping, preliminary designs, detail designs. Procurement for construction tender. Construction to commence.	Construction activities (refurbishment and upgrading)	Procurement processes	Appointment of the contractor and site establishment	Appointment of contractor and site establishment	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	58,310,000	Scoping, preliminary designs, detail designs. Procurement for construction tender.	Construction activities (refurbishment)	Procurement processes	Appointment of the contractor and site establishment	Appointment of contractor and site establishment	Design reports, appointment letters, tender documents, site meeting minutes, payment certificates. Completion certificate.
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	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 over a period of 18 Months. Multiyear project.	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	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 over a period of 18 Months. Multiyear project.	Appointment letters, tender documents, site meeting minutes, payment certificates. Completion certificate.
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	1,340,001	Tender processes and appointment of service provider	Installation of Streetlights	Project implementation	Completion of project	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	3,015,000	Tender processes and appointment of service provider	Installation of High Mast Lights	Project implementation	Completion of project	Installing 6 High Mast Lights in Polokwane Municipality's area of jurisdiction	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	1,005,000	Tender processes and appointment of service provider	Procuring of RTU through appointed service provider	Project delayed due to funding constraints and to allow more critical projects to be completed	Project delayed due to funding constraints and to allow more critical projects to be completed	Replacement of redundant SCADA RTU in Sigma 66/11kV Substation	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	6,025,000	Planning and design	Replacement of fiber glass enclosures with new meter boxes	Project implementation	Completion of project	Replacement Fiber Glass enclosures 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	500,000	Payment of servitudes and completion of design.	Prelim Design assesment	Assesment of detailed design. Delays due to clients opting to get their own valuer.	Finalization of servitude and payments of servitude	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	11,755,000	Appointment of Service Provider	Implementation of project with site establishment	Project implementation (Multiyear project). Phase one delayed due to compliance with work permit	Project implementation (Multiyear project). Completion of phase one	Build 66KV Bakone Switching Station (Multi Year Project)	Progress report, payment certificate, practical completion certificate
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	1,675,000	Appointment of consultant for design of Polokwane Ext 40.	Prelim Design assesment	Consultant appointed to do designs only for Ext 40	Designs completed to tender stage	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	670,000	Completion of Thornhill 11kV Switching Station	Project Complete	Project completion, final payments.	Project completed	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	2,345,000	Tender processes and appointment of service provider through turnkey project	Prelim Design assesment	Consultant appointed to do design only	Designs completed to tender stage	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	837,500	Purchasing of specialized tools and equipment.	Purchasing of specialized tools and equipment.	Purchasing of specialized tools and equipment.	Purchasing of specialized tools and equipment.	Purchasing 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 mm ² cables from Sterpark to Iota sub	n			Director Engineering	CRR	5,375,000	11,730,000	Tender processes and appointment of service provider (Multi Year Project)	Installation of 1000m x 185mm ² 11/11kV cables from IOTA to Sterpark	Procurement of materials and equipment for phase 1 of multiyear project	Project cables bought and implementation in the following financial year due to financial constrains	Installation of 2000m x 185mm ² 11/11kV cables from IOTA to Sterpark (Multi Year Project)	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	1,000,000	Engagements with NERSA, Department of Energy, SALGA and Eskom for expansion of licence area	Engagements with NERSA, Department of Energy, SALGA and Eskom for expansion of licence area	Engagements with NERSA, Department of Energy, SALGA and Eskom for expansion of licence area	Engagements with NERSA, Department of Energy, SALGA and Eskom for expansion of licence area.	Engagements with NERSA, Department of Energy, SALGA and Eskom for expansion 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	1,005,000	Purchasing of 66kV Relays	Installation of 4 x 66kV Relays	Project stopped due to funding constraints and to allow more critical projects to be completed	project referred to next financial year	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	1,675,000	Purchase of material	Purchase of material	Contractor appointed. Procurement of material and equipment	Contractor appointed. Procurement of material and equipment for multi year implementation	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, Latoria, 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	1,000,000	Tender processes and appointment of service provider	Implementation of project with site establishment	Implementation of project through Vukuphile program	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, Latoria, 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	1,000,001	Tender processes and appointment of service provider	Implementation of project with site establishment	Implementation of project through vukuphile program	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	2,000,000	Payment of Consultant for designs up to Tender Stage	Assesment of detailed design	Project delayed due to funding constraints and to allow more critical projects to be completed	project referred to next financial year	Payment of Consultant for designs up to Tender Stage	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	Revised Budget	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_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	4,700,000	Payment of Consultant for designs up to Tender Stage	Assesment of detailed design	Project delayed due to funding constraints and to allow more critical projects to be completed	project referred to next financial year	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	1,675,001	Tender processes and appointment of service provider	Installation of 300m x 95mm ² 11/11kV MV cable	Project delayed due to funding constraints and to allow more critical projects to be completed	Project delayed due to funding constraints and to allow more critical projects to be completed	Installation of 600m x 95mm ² 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	3,670,000	Purchasing of material	Implementation of project	Implementation of project	Completion of project	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	2,000,000	Payment of designs for power banks at Delta Substation	Assesment of Prelim Design	Project delayed due to funding constraints and to allow more critical projects to be completed	project referred to next financial year	Payment of designs for power banks at Delta Substation	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	10,000,000	Appointment of Service Provider	Implementation of project with site establishment	Project completed, however, more funding was requested on the adjustment budget. If approved, more houses will be electrified during this quarter since the contractor is already appointed.	Project completed, however, more funding was requested on the adjustment budget. If approved, more houses will be electrified during this quarter since the contractor is already appointed.	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	500,000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment		Delivery of breathing apparatus compressor,water pressure release valves and breaking in equipment	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	100,000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 3x floto pumps	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	117,250	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 6 hoses	28x 30m fire hoses	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	100,500	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 11 x38 mm and 11 X 64 mm hoses	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	184,251	Delivery (on 3 contract)	Delivery of hydraulics	Not applicable	Supply and delivery of small breaking in tools	1xHydraulic equipment	1x hydraulic equipment
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	505,000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 1 complete set of hydraulic equipment	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	284,750	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 1 electrical submersible pump	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	300,000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 15 multi purpose branches	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	300,000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 8 lighting and high mast equipment	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	167,500	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 6 high angle rescue ropes	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	167,500		Advertisement and appointment		Supply and delivery of 1 set of heavy duty airbags	1 X Set of heavy duty airbags	Set of heavy duty airbag
Traffic & Licencing - Public Safety																	
CWP_168	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licencing	Purchase alcohol testers	n			Director Community Services	CRR	200,000	200,000	Project specifications	Bid processes	Project implementation deferred to 2021 financial year due to budget constraints	Project implementation deferred to 2021 financial year due to budget constraints	Compliance to road traffic regulations	Invoice
CWP_169	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licencing	Upgrading of vehicle test station	u	Polokwane	City Cluster	Director Community Services	CRR	201,000	201,000	Project specifications	Bid processes	Project implementation deferred to 2021 financial year due to budget constraints	Project implementation deferred to 2021 financial year due to budget constraints	Compliance to road traffic regulations	Completion certificate & invoice
CWP_170	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licencing	Procurement of AARTO equipments	N			Director Community Services	CRR	16,250	16,250	Project specifications	Procurement - Sole provider	Project implementation deferred to 2021 financial year due to budget constraints	Project implementation deferred to 2021 financial year due to budget constraints	Compliance to road traffic regulations	Invoice
CWP_171	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licencing	Procurement of office cleaning equipment's	N			Director Community Services	CRR	33,500	33,500	Project specifications	Bid processes	Project implementation deferred to 2021 financial year due to budget constraints	Project implementation deferred to 2021 financial year due to budget constraints	Conducive working environment	Invoice
CWP_172	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licencing	Moving valuation recorders	N			Director Community Services	CRR	1,000,000	1,000,000	Project specifications	Bid processes	Project implementation deferred to 2021 financial year due to budget constraints	Project implementation deferred to 2021 financial year due to budget constraints	Compliance to road traffic regulations	Invoice
CWP_173	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licencing	Procurement of 7 X Pro-laser 4 Speed equipments	N			Director Community Services	CRR	1,000,000	1,000,001	Project specifications	Bid processes	Project implementation deferred to 2021 financial year due to budget constraints	Project implementation deferred to 2021 financial year due to budget constraints	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	1,000,000	Specification approval	Prepare purchase orders	Supply grass cutting equipment	Complete	Improved landscape	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	1,500,001	Specifications	Submission of BAC report to appoint consultant	Submission of draft reports	Submission of final reports	Improved landscape	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	500,000	Procurement and planting of 15 trees	Procurement of paving bricks	Establishment of four flower beds	Paving of sidewalk measuring 300 square meters	Designs of 2 abluition facility models and the Ablution facility at Tom Naude Dam	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	268,001	Procurement of paving bricks	Paving of 100 square meters walkways	Drilling and equipping of borehole	N/a	Well maintained green belt	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	1,000,000	Appointment of consultant to design 2 models of abluition facilities for the parks	Approval of the 2 abluition facility models and appointment of contractor to construct the Tom Naude abluition facility	Construction of the abluition facility at Tom Naude dam	N/A	Improved cooling system	Approved abluition designs and appointment letter for consultant and contractor. Construction progress reports

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Revised Budget	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__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	750,000	Identification of alien plant species	Alien plant eradication	Planting of 200 indigenous trees	N/a	Fencing of two municipal parks	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	300,001	Appointment of service provider to install cooling system	Construction of propagation bed (two)	Construction of two propagation beds	N/a	Improved standard of entrances	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	977,500	Procurement of fencing material	Fencing of park one	Fencing of park two	N/a	Improved landscape	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	1,500,000	Procurement of 200 trees	Establishment of 20 flower beds	Planting of 200 trees	Paving of 200 square metres pathways		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	500,000	Procurement of benches, tables and bins	Installation of benches, tables and bins	Procurement and planting of 15 additional trees	Procurement and installation of childrens playing equipment	Installed 60 CCTV cameras and fibre network	Work order and invoices
Control Centre Services -Public Safety																	
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	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	700,000	Installed access control systems at 4 sites	Installed access control systems at 3 sites	Installation in progress on the five sites (Mankweng rates halls, Mankweng Licensing, Licensing Offices Ladanna, Aganang Licensing, Civic Centre). The remaining 2 sites (Security Offices at Fire Station and Sebaying rates office) will not be installed since the money has been cut off.	The 5 sites where the project is in progress will be complete.	Supplied and installed access control devices at 7 municipal premises	Invoices
Safety and Security - Public Safety																	
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	501,600	Supply chain process and appointment of service provider	Delivery of 14 guard houses	The bid is re-advertised and the closing date is the 28/2/2020. Will fast-track the process of delivery after the appointment of service provider	To ensure that the guardhouses are delivered	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	2000000	Appointment of consultant to do designs for the extension of the landfill site	Finalisations of the designs and appointment of contractor and site handover	Erection of fence and completion	N/A	completed transfer station	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	1,477,400	practical completion		Practical completion	N/A	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	2,000,000	site establishment, clearing of site, Earth works (excavations, foundations)	form work and casting of concrete retaining wall. Earth works-(Compaction of ground levels)	Project completion	N/A	completed transfer station	completion certificate and invoices
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	6,000,000	Planning and procurement of contractor	Lining of the main cell, drainage leakage system from the main source and evaporation system	Lining of the main cell, drainage leakage system from the main source and evaporation system	Project completion	Lining of the main cell, drainage leakage system from the main source and evaporation system	reports,minutes,certificates,pictures
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	1,000,000	Prepare specification and request for quotations and approval of quotations received	supply and delivering of machines and signing delivery notes and receiving invoices	project complete	None	Completion of erection of fence, paving, building and earthworks	Reports,Payment certificates,reports
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	4,000,001	Construction of the guardhouse,ablation facility,electrification,plumbing,ironmongery	ablation and caretaker unit,paintwork,fire appliances,landscaping,grassing,miscellaneous work	Project completion	n/a	Project completion	progress reports. Completion certificates. Minutes
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	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	Procurement processes	Appointment of the contractor and site establishment	Appointment of the contractor and site establishment	appointment letter . Site minutes
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	6,000,001	pay professional fees,erect the perimeter fence,	pay professional fees,erect the perimeter fence,	Site establishment for the contractor	Erection of perimeter fence, paving, building services and earth works	Erection of perimeter fence, paving, building services and earth works	appointment letter . Site minutes
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	6,000,001	Appointment of a contractor	layer works	Finalisation of designs	Procurement processes	Appointment of a contractor	Appointment letters,reports,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	1,845,000	Appointment of contractor	layer works	complete soccer ground		Appointment of contractor and site establishment	plans,pictures,compliance,payment certificates,reports-minutes,progress etc
CWP_203	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of Sebaying / Dikgale Sport Complex	n	Sebaying/Dikgale		Director SPME	CRR	1,340,000	1,340,000	public participation:conceptualisation, Finalise technical documentation(plans)	obtain necessary approvals,permits/certificates	Completion of planning	Completion of planning	completion of planning	design reports
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	5,000,000	appointment of consultant, public participation, Planning	Complete planning& design,outsourcing	Site establishment and construction of soccer pitch	Project completed	Project completion	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	25,000,000	Appoint the consultant .Complete planning& design,outsourcing	appoint the contractor and site establishment	Procurement processes	Appointment of the contractor and site establishment	Appointment of the contractor and site establishment	Appointment letters,reports,payment certificates
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	700,000	Execution of the project	Execution of the project	Project is implemented. First phase payment of r698 050.00 approved on 18 February 2019	An additional budget amount of r715 000 to be appropriated to complete phase 2 of the project during the 2020/2021 fy.	Complete the re-thatching of 3 Staff house at Bakone Malapa	Completed and installed air-conditioner in the Irish House Museum
Information Services - Corporate and Shared Services																	

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												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 Services	CRR	2,000,000	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	Delivery of 50 PCs, 10 Laptops, 10 Printers and 4 Projectors	
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 Services	CRR	12,000,000	12,000,000	22 sites connected	15 sites connected	15 sites connected	n/a	opening of the Township register with Deeds registry	BSC/BEC/BAC resolution, supporting studies report and acknowledgment letter of lodgement of application for a township.
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	1,500,000	N/A	N/A	N/A	Opening Township Register and Proclamation	Registered Township	Township certificates, 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	1,500,000	T.O.R to BSC, BEC, BAC and the appointment of service provider	Inception report	N/A	BEC, BAC resolution for the award of the consultants	Appointment of Consultant for the proposed Township establishment	BSC, BEC, BAC resolution, appointment letter, TOR and draft SLA
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	500,000	Engagement with the Land Owners identified	Engagement with the Land Owners identified	Purchase of land/source of funding for land acquisition	Purchase of land/source of funding for land acquisition	Approved Precinct Plan	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	300,000	N/A	N/A	N/A	Registration of the 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	502,500	T.O.R at BSC, BEC and BAC resolution	appointment letter and inception report	N/A	BEC, BAC resolution for the award of the consultants	Appointment of the Consultant to do Precinct Plan around Dalmada, Baskopies, kalkfontein in support of ICM/IDP program 2020/2021	BSC, BEC, BAC resolution, appointment letter, TOR and draft SLA
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	335,000	Application for PPP at Natona Treasury	Quotation for the Financial Model	N/A	BEC, BAC resolution for the award of the consultants	Appointment of consultant to conduct feasibility study for the Eco-estate 2020/2021	BSC, BEC, BAC resolution, appointment letter, TOR and draft SLA
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	3,190,000	Engineering Drawings /BSC/BEC and BAC resolution	Appointment of service provider	N/A	Services report, Inception report for the Polokwane X 26 on existing services and upgrading required	Assessment of availability of Engineering services at Polokwane X 26	Inception report and Engineering report for the existing and required services at Polokwane X26 and Appointment of Engineer for the panel of engineers.
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	1,500,000	T.O.R to BSC, BEC, BAC for the appointment of service provider	Appointment of the Service provider	N/A	BEC, BAC resolution	Appointment of services provider to purchasing, licencing and training of officials on the operation of drone 2020/2021	BSC, BEC, BAC resolution, appointment letter, TOR and draft SLA
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	500,000	Consultation with ESRI on the update required	BAC for deviation for the appointment of ESRI	N/A	BEC, BAC resolution	Appointment of consultant for GIS Upgrade 2020/2021	Minutes of the meeting and report for consultation with ESRI, BAC resolution, appointment of ESRI and license 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	600,000	T.O.R to BSC, BEC, BAC for the appointment of service provider	Appointment of the Service provider	N/A	BEC, BAC resolution for the award of the consultants	Appointment of consultant to do Feseability Study on the Establishment of the SEZ or Industrial Park 2020/2021	BSC/BEC/BAC resolution, appointment letter.
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	22,499,000	Procurement of Fare Collection System for Leeto la Polokwane	Appointment of service provider	project complete and awaiting launch and operations of leeto la polokwane.	project complete and awaiting launch and operations of leeto la polokwane.	Installed Fare Collection equipments in all the buses, control centre, layover facility	Fare collection equipments documents and pictures of the fare collection equipments installed in the buses.
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	15,499,000	Procurement of Operations Monitoring System	Appointment of Service provider	project complete and awaiting launch and operations of leeto la polokwane.	project complete and awaiting launch and operations of leeto la polokwane.	Installed public transport monitoring system in all buses, control centre	Public transport monitoring system reports and pictures of the installed system in the buses
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	16,760,000	Engage Industry on Compensation survey results and sign off Compensation Survey Results	Sign off Compensation Offers	Sign off Compensation Offers, withdrawal of 125 minibus taxis and effect compensation payment 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
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	2,250,000	Designs of Taxi Facility upgrades	Appointment of contractor	Appointment of Contractor	Site establishment, appointment of project personnel and resumption of the project.	Approved Taxi facility Building Plans and appointed contractor to construct the Taxi facility	Approved Taxi facility building plans and appointment letter of the service provider
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	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 pavement layers on parking areas and platforms for top structures, construction of external stormwater pipe systems and completion of internal systems, installation of paving and kerbing	Civil contractor terminated. To procurement of tenders for the appointment of a new contractor	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	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	To complete 2 alternative parking areas - road layers, provision & construction of block paving with kerbing, installation of standpipe for water.	Civil contractor terminated. To procurement of tenders for the appointment of a new contractor	Bus lanes, rehabilitated road ways, busstation platforms, paved station precinct, demolishing of abluton facility, completion of alternative parking area	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	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	Establishment	Complete Establishment, excavations and installation of services, excavations for foundations. Procurement of building materials	2 equiped station modules with office, abluton, 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	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	Establishment	Complete Establishment. Construction of new abluton facility and demolishing of existing facility.	2 equiped station modules with office, abluton, 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																	

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												Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_240	Financial Viability	To ensure efficiency and effectiveness of Municipal administration	Supply chain management	Upgrading of stores facility	N	City	City	CFO	CRR	6,500,000	6,500,000	Completion of phase 2 and planning for phase 3	Procurement of contractor	Site handover	Phase 3: Upgrade the entrance gate, Upgrade the storage room, Upgrade the ablution block, Parking area and paving	Upgraded Stores entrance gate, Upgraded storage room, Upgraded ablution block and paved parking area	Project reports, payment certificates and invoices of the work done
Fleet Management - Corporate and Shared Services																	
CWP_241				Acquisition of Fleet	N			Director Corporate and Shared Services	Finance Lease	50,000,000	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 specification 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