

GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS																				
Vote Number	Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline 2012/2013	Annual Target 2013/2014	2013-14 Project Name	Source of funding	Scope of work	Spatial information	Start Date	End Date	Budget June 2013-2014 CAPEX	Budget June 2013-2014 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible person	Portfolio of Evidence
2200	Improve community confidence in the system of local government	Risk Management	Fraud and Corruption	To conduct fraud risk assessment by 30th June 2014	Fraud risk assessment conducted	Fraud risk assessment conducted by 30th June 2014	Fraud risk assessment	CRR	Conduct fraud risk assessment	municipal wide	1-Jun-13	30-Jul-14		Operational	Prepare for the risk assessment by sending invites to relevant stakeholders	Conduct the actual fraud risk assessment and compile the report and to the Risk Management Committee for approval	Monitor the implementation	Monitor the implementation	AO	Attendance register and reports
2200	Improve community confidence in the system of local government	Risk Management	Risk Management	To conduct Strategic risk assessment for both Polokwane Municipality and PHA by 30th June 2014	Strategic risk assessment conducted	Conduct Strategic risk assessment for both Polokwane Municipality and PHA by 30th June 2014	Strategic Risk Management	CRR	Conduct risk assessment for both Polokwane Municipality and PHA	municipal wide	1-Jun-13	30-Jul-14		Operational	N/A	N/A	Conduct strategic risk assessment	Submit the strategic risk report to Risk Management Committee for approval	AO	Attendance register and reports
2200	Improve community confidence in the system of local government	Risk Management	Risk Management	To conduct operational risk assessment for both Polokwane Municipality and PHA by 30th June 2014	Operational risk assessment conducted	Conduct Operational risk assessment for both Polokwane Municipality and PHA by 30th June 2014	Strategic Risk Management	CRR	Conduct risk assessment for both Polokwane Municipality and PHA	municipal wide	1-Jun-13	30-Jul-14		Operational	Conduct operational risk assessment for all directorates. Compile a report and submit to Risk Management for noting	Monitoring the implementation of the operational risk assessment	Monitoring the implementation of the operational risk assessment	Monitoring the implementation of the operational risk assessment	AO	Attendance register and reports
2200	Improve community confidence in the system of local government	Risk Management	Risk Management	To review the 3 year risk based strategic audit plan by 30th June 2014	Reviewed	Review the 3 year risk based strategic audit plan by 30th June 2014	Review of 3 year Risk Based Strategic Plan	CRR	Review of 3 year Risk Based Strategic Plan		1-Jun-13	30-Jul-14		Operational	N/A	N/A	N/A	Review of 3 year Risk Based Strategic Plan	AO	Reviewed Risk based Strategic Plan
2200	Improve community confidence in the system of local government	Policies and By Laws	Policies and By Laws	To review the Delegations of powers by 30th June 2014	Reviewed	Review the Delegations of powers by 30th June 2014	Review of the Delegations of powers		Review of the Delegations of powers		1-Jun-13	30-Jul-14		Operational	Review the Delegations of powers and present to council for approval	N/A	N/A	N/A	CSS	Reviewed Delegations of powers
2200	Improve community confidence in the system of local government	Management and Administration	Cluster offices management	To establish clusters by 30th June 2014	N/A	Establishment of cluster offices	Establishment of cluster offices	CRR	Decentralisation of services	municipal wide	1-Jun-13	30-Jul-14		Operational	Conduct cluster needs survey. Stakeholder engagement. Signing of SLA and Lease agreement	Development of plans on the roll out of clusters	Deployment of staff	Piloting of services. Decentralisation of municipal services at all six clusters	SPME	Survey report, SLA, Lease agreement

LOCAL ECONOMIC DEVELOPMENT PROJECTS

Strategic Objective	Programmes	Sub programme	Performance Indicators	Baseline 2012/2013	Annual Target 2013/2014	Budget 2013/2014	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible person	Portfolio of Evidence
Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	EPWP	# of EPWP jobs created by 30th June 2014	4404 jobs created	Create 4404 EPWP jobs by 30th June 2014	Operational	1101	1101	1101	1101	5000	5500	6000	ED, ES, CS	EPWP Reports that includes Beneficiary information and payment templates
Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	SMME and tourism	# of temporary jobs through LED initiatives by 30th June 2014	1132	500 direct jobs created	Operational	125	125	125	125	550	600	700	ED	Database & reports
Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	SMME and tourism	# of SMME capacitated	N/A	1075	Operational	269	538	807	1075	1090	2010	2090	ED	Reports
Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	SMME and tourism	# of SMME's linked with markets by 31st June 2014	25	75 SMME's linked with markets by 30th June 2014	Operational	19	19	19	18	75	80	90	ED	Reports
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Spatial Planning	% of applications for subdivisions in agricultural areas processed within 6 months of receipt of all documentation	60%	80%	Operational	100%	100%	100%	100%	100%	100%	100%	ED	LUM resolution
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Spatial Planning	% of applications for consolidations processed within 2 months of application	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ED	LUM resolution
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of applications for subdivisions in proclaimed townships within 2 months of application	80%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ED	LUM resolution
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of applications for land use rights (R188) processed within 6 months	70%	85%	Operational	85% processed in the quarter	85% processed in the quarter	85% processed in the quarter	85% processed in the quarter	100%	100%	100%	ED	LUM resolution
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of applications for land use rights (R293) processed within 6 months	70%	Processed 85% of applications for land use rights (R293) processed within 6 months	Operational	85% processed in the quarter	85% processed in the quarter	85% processed in the quarter	85% processed in the quarter	100%	100%	100%	ED	LUM resolution

LOCAL ECONOMIC DEVELOPMENT PROJECTS

Strategic Objective	Programmes	Sub programme	Performance Indicators	Baseline 2012/2013	Annual Target 2013/2014	Budget 2013/2014	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible person	Portfolio of Evidence
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of New Council township applications concluded within 24 months of submission	30%	Processed 70% of New Council township applications concluded within 24 months of submission	Operational	70% processed in the quarter	70% processed in the quarter	70% processed in the quarter	70% processed in the quarter	60%	80%	90%	ED	LUM resolution
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of new site/land encroachment queries attended to within 2 weeks	20%	Attended to 50% of new site/land encroachment queries attended to within 2 weeks	Operational	50% processed in the quarter	50% processed in the quarter	50% processed in the quarter	50% processed in the quarter	70%	90%	100%	ED	Surveyor's Certificate.
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	% of progress with housing accreditation process	60%	100% progress with housing accreditation process	Operational	n/a	n/a	n/a	100% (Annual target)	100%	100%	100%	MM	Housing accreditation certificate
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	% of new developments complying to National Housing Policy	New KPI	100% compliance to National Housing Policy on new developments	Operational	100%	100%	100%	100%	100%	100%	100%	MM	Compliance reports
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	# of housing HCE conducted	New KPI	10	Operational	3	2	3	2	10	10	10	ED	Attendances registers and reports
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	% of building complying with NBR and material building standards	New KPI	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ED	Compliance letter
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	% of building contravention issued and resolved	New KPI	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ED	Contravention letter
Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	% of building plans complying with the legislations approved by 30th June 2014	N/A	100% of Building plans complying legislations approved	Operational	100%	100%	100%	100%	100%	100%	100%	ED	Building report
Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	% of contraventions letters issued and resolved by 30th June 2014	N/A	100% Contraventions letters issued	Operational	100%	100%	100%	100%	100%	100%	100%	ED	Building report
Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	% building complying to energy efficiency by 30th June 2014	N/A	100% Buildings complying to energy efficiency	Operational	100%	100%	100%	100%	100%	100%	100%	ED	Building report
Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	% housing application screened by 30th June 2014	N/A	100% Applicants screened	Operational	100%	100%	100%	100%	100%	100%	100%	ED	Advertisement, applicants

LOCAL ECONOMIC DEVELOPMENT PROJECTS

Vote number	Strategic Objectives	Programmes	Sub Programmes	Performance Indicators/Measurable objectives	Baseline 2012/2013	Annual Target 2013/2014	2013/2014 Project Name	Source of Funding	scope of work	Spatial Information	Start date	End Date	Budget June 2013-14 CAPEX	Budget June 2013-14 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of Evidence
6121	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To review and update SMME, Cooperatives and Informal Traders Database by 30th September 2013	N/A	Review and update SMME, Cooperatives and Informal Traders Database by 30th September 2013	Review and update comprehensive profiles and database of enterprises	CRR	N/A	All Wards	1-Jun-13	30-Jul-14	R 10 000.00		Review and update SMME, Cooperatives and Informal Traders Database and submit to the Municipal Manager	N/A	N/A	N/A	ED	Reviewed database
6120	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To identify skills gap for SMMEs, Cooperatives and Informal Traders by 30th September 2013	N/A	Identify skills gap for SMMEs, Cooperatives and Informal Traders by 30th September 2013	Review and update skill audit for SMMEs and Informal Traders	CRR	N/A	All wards	1-Jun-13	30-Jul-14	50 000.00		Identification of skills gap for SMMEs, Cooperatives and Informal Traders	Compile skills gap report and submit to the Municipal Manager	N/A	N/A	ED	Skills Gap Report
6120	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To research on the performance of the investment trends by 31st March 2014	N/A	Research on the performance of the investment trends by 31st March 2014	Monitor performance of the local economy and investment trends	CRR	N/A	All wards	1-Jun-13	30-Jul-14	150 000.00		Procurement of service provider to conduct research	Research on the performance of the investment trends and compile a draft report	Research report completed and submitted to Municipal Manager	N/A	ED	Research report
6110	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To update businesses database by 30th June 2014	N/A	Update businesses database by 30th June 2014	Update Database of Businesses in Polokwane	CRR	N/A	All wards	1-Jun-13	30-Jul-14	50 000.00		Issue out invitation for registration on the database	Registration of all forms returned and update the database	Registration of all forms returned and update the database	Final database submitted to the Municipal Manager	ED	Business database
6110	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To facilitate investment by 30th June 2014	N/A	Facilitate investment by 30th June 2014	Smart Economy	CRR	N/A	All wards	1-Jun-13	30-Jul-14	250 000.00		Conduct Marketing and Awareness Campaigns	Facilitate Stakeholder Engagements	Conduct Investor Conference	Facilitate Investment	ED	Report on campaigns
6110	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To develop Tourism marketing plan by 30th June 2014	N/A	Develop Tourism marketing plan by 30th June 2014	Tourism marketing plan	CRR	N/A	All wards	1-Jun-13	30-Jul-14	1 000 000.00		Procurement of service provider to develop the tourism marketing plan	Develop Tourism marketing plan	Present Tourism Marketing Plan to council for approval	N/A	ED	Tourism Marketing Plan
6430	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To conduct research on the number jobs created by 31st March 2014	N/A	Conduct research on the number jobs created by 31st March 2014	Monitor Jobs Created in the Municipality	CRR	N/A	All wards	1-Jun-13	30-Jul-14	200 000.00		Procurement of Service Provider	Conduct research to collect the Economic Data and compile a draft report	Present report to Council on Number of Jobs Created	N/A	ED	Report
6210	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To review the CBD development plan by 30th June 2014	N/A	CBD development plan reviewed	CBD development plan Review	CRR	N/A	All Wards	1-Jun-13	30-Jul-14	400 000.00		Appoint a service provider for development of the plan	Collect information and develop a draft plan and submit to the Municipal Manager	Submit the plan to different stakeholders for comments and consideration	Finalise the plan and submit to council for approval	ED	CBD Development plan, Council resolution
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To develop rural development strategy by 30th June 2014	N/A	Rural development strategy developed by target date	Rural Development Strategy	CRR	N/A	CBD	1-Jun-13	30-Jul-14	0.00		Procurement of Service Provider	Conduct Assessment and produce the analysis report	Develop Draft Strategy and submit to Municipal Manager	Present the Strategy to Council	ED	Analysis report, Rural development strategy
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To provide 20 households with tenure rights by 30th June 2014	N/A	Households provided with Tenure Rights	Tenure Rights	CRR	N/A	All Wards	1-Jun-13	30-Jul-14	200 000.00		8 households provided with Tenure rights	8 households provided with Tenure rights	2 households provided with Tenure rights	2 households provided with Tenure rights	ED	Tenure Rights reports
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To conduct research on property development by 30th June 2014	N/A	Research report developed by target date	Property Development Research and Development	CRR	N/A	All Wards	1-Jun-13	30-Jul-14	500 000.00		Procurement of Service Provider	Conduct Assessment and produce the analysis report	Develop Draft Research Report and submit to Municipal Manager	Present Draft Research Report to Council	ED	Analysis report, Research Report

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6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To register township by 30th June 2014	N/A	Township Registered	Zone 5 Extension	CRR	N/A	Zone 5	1-Jun-13	30-Jul-14		100 000.00	Approve General Plan	Sign SLAs	Open township register, Allocation of Sites	Proclamation Notice	ED	SLA, Notice of proclamation
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To develop the CBD development plan by 30th June 2014	N/A	CBD Development Area expansion report developed	Expand CBD Development Area	CRR	N/A	City	1-Jun-13	30-Jul-14		600 000.00	Procurement of Service Provider	Conduct Assessment and produce the analysis report	Revise CBD Development Plan and submit to Municipal Manager	Present CBD Development Area Expansion Report to Council	ED	Analysis report, Revise CBD Development Plan
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To install GIS, Valuation Roll and Billing System integrated by 30th June 2014	N/A	GIS, Valuation Roll and Billing System integrated by target date	Integrate GIS with valuation roll and billing system	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		1 300 000.00	Procurement of Service Provider	Conduct Assessment and produce the analysis report	GIS, Valuation Roll and Billing System Integrated	Present Report to Council for approval	ED	Valuation Roll
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To update the SDF by 30th June 2014	N/A	SDF Updated	Town Planning	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		400 000.00	Procurement of Service Provider	Conduct Assessment and produce the analysis report	Compile draft SDF	Final SDF	ED	Updated SDF
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To conduct research on town planning and development by 30th June 2014	N/A	Research report developed	Town planning Research and development	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		500 000.00	Procurement of Service Provider	Conduct Assessment and produce the analysis report	Compile draft Research Report	Present Research report	ED	Analysis Report, Draft Research Report, Research report
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To construct 50 housing units within the gap market by 30th June 2014	N/A	Housing units constructed within the gap market	Construct Housing within the gap market	CRR	N/A	Ward 8	1-Jun-13	30-Jul-14		50 000.00	Procurement of Service Provider to develop Houses	Construction of houses up to 20%	Construction of houses up to 80%	Construction of houses up to 100%	ED	Project report
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To review the PHA mandate by 31st March 2014	N/A	Housing Builders that comply to BNG	Compliance with BNG	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		R 60 000.00	Appointment of Attorneys for review of Mandate	Review PHA Mandate to comply with BNG	Reviewed SLA in line with BNG presented to Council	N/A	ED	Appointment letters, SLA
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To conduct social survey by 30th June 2014	N/A	Social Survey reports produced	Informal Settlement Social Survey	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		0.00	Appointment of Service Provider	Conduct Survey	Develop draft survey report	Finalise the Survey Report and present to Council	ED	Survey Strategy
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To review the housing sector plan by 30th June 2014	N/A	Housing Sector Plan reviewed	Housing Sector Plan	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		0.00	Appointment of Service Provider	Conduct assessment, Collect data, conduct benchmarking, Analysis report produced	Draft reviewed Housing Sector Plan submitted to Municipal Manager	Final Housing Sector Plan presented to council	ED	Housing Sector Plan
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To achieve Level 3 Housing Accreditation by 30th June 2014	N/A	Level 3 Housing Accreditation Achieved	Level 3 Housing Accreditation	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		500 000.00	Develop Business Plan for Level 3 Accreditation	Develop ToR, Appoint Service Provider	Provide National Department of Housing with information when conducting Capacity Assessment	Level 3 Accreditation awarded by target date	ED	Level 3 Accreditation
6110	Increased economic growth, job creation and Sustainable human settlement	Transport operation	Transport operation	To develop business plan for financial workstream by 30th June 2014	N/A	Develop business plan for financial workstream	Business & Financial Planning Work stream	NT & DoT	Fare Policy Development, Financial Structuring	8, 11, 12, 13, 14, 17, 20, 23, 37, 21 & 22	1-Jun-13	30-Jul-14		R 42 300 000.00	Conduct assessment and develop Business and Financial Plan, Compile a Business Structuring report	Develop Institutional Business and Financial Modelling and submit to council for approval	Engaging the transport industry for transformation purposes.	Develop the Fare Policy and Financial Structuring	TO	Project Progress Report

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6110	Increased economic growth, job creation and Sustainable human settlement	Transport operation	Transport operation	To develop CIP and IRT Strategy by 30th June 2014	N/A	Develop CIP and IRT Strategy by 30th June 2014	Operational Planning Workstream	NT & DoT	Fare System Specifications, Tenders and Contracts, Control Centre/ITS Specification, Tenders and Contracts	8, 11, 12, 13, 14, 17, 20, 23, 37, 21 & 22	1-Jun-13	30-Jul-14	R 21 230 000.00		Conduct Status Quo and Operational Analysis and produce an Analysis Report.	Develop CIP and IRT Strategy through public participation and submit to Municipal Manager	Develop a Fare System Specifications, Tenders and Contracts, Control Centre/ITS Specification, Tenders and Contracts	Non Motorised Transport Integration in to the Itam CIP and IRT Strategy	TO	Specifications, Fare system, Appointment letters.
6110	Increased economic growth, job creation and Sustainable human settlement	Transport services	Transport operation	To develop and implement the Integrated Marketing Communication Strategy by 30th June 2013	N/A	Develop and implement the Integrated Marketing Communication Strategy	Marketing and Communications	NT & DoT	Implementation of Marketing Campaign, Implementation of the Integrated Marketing Communication Strategy	8, 11, 12, 13, 14, 17, 20, 23, 37, 21 & 22	1-Jun-13	30-Jul-14	R 17 500 000.00		Unveiling of the system branding and launch of Polokwane 2030 IRPTN vision (Concept launching)	System Marketing, Public Participation	Package Media Relations and Customer Service Plan	Continuation of marketing of the system through media and public participation	TO	Communication plan, Specifications, Media relations customer plan
6110	Increased economic growth, job creation and Sustainable human settlement	Transport services	Transport operation	To implement IRPTN by 30th June 2013	N/A	IRPTN implementation	Project Management Unit	NT & DoT	Planning Coordination, Project Communication, Risk management, Document Management	8, 11, 12, 13, 14, 17, 20, 23, 37, 21 & 22	1-Jun-13	30-Jul-14	R 19 670 000.00		Planning Coordination, Project Communication	Project Budget, Time Management	Risk management, Document Management	Project Technical Support	TO	Project Progress Report
6110	Increased economic growth, job creation and Sustainable human settlement	Transport services	Transport operation	To do the Infrastructure Planning and designs by 30th June 2013	N/A	Infrastructure Planning and designs	Infrastructure Planning and Implementation	NT & DoT	Environmental Management, Universal Access Planning, Preliminary and Detailed Design, Support Services, Surveys and Investigations	8, 11, 12, 13, 14, 17, 20, 23, 37, 21 & 22	1-Jun-13	30-Jul-14	R 80 076 878.50		Environmental Management, Universal Access Planning	Preliminary and Detailed Design, Support Services, Surveys and Investigations	Documentation and Procurement, Contract, Administration and Inspections	Construction Monitoring	TO	Project Progress Report
6110	Increased economic growth, job creation and Sustainable human settlement	Transport services	Transport operation	To provide support to the Taxi Industry by 30th June 2013	N/A	Provide support to the Taxi Industry	Taxi Industry Specialist Advisor	NT & DoT	Taxi Industry Status Quo, Industry Transaction Coordination, Industry Engagement Support, Capacity Building	8, 11, 12, 13, 14, 17, 20, 23, 37, 21 & 22	1-Jun-13	30-Jul-14	R 18 680 000.00		Develop Taxi Industry Status Quo Analysis Report, Industry Transaction Coordination	Capacity Building by conducting workshops	Industry Engagement Support through meetings and public participation	Industry Negotiations Support begins	TO	Project Progress Report

CASH FLOW

LIM354 Polokwane - Supporting Table SA29 Consolidated budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital Expenditure - Standard	1															
<i>Governance and administration</i>		-	-	3 000	1 050	2 000	-	-	1 000	2 000	1 000	1 000	-	11 050	4 500	10 417
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget and treasury office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate services		-	-	3 000	1 050	2 000	-	-	1 000	2 000	1 000	1 000	-	11 050	4 500	10 417
<i>Community and public safety</i>		-	500	500	5 000	800	-	3 000	4 000	2 000	3 000	-	-	16 800	20 200	16 100
Community and social services		-	-	500	-	800	-	-	-	-	-	-	-	1 300	1 700	600
Sport and recreation		-	500	-	5 000	-	-	3 000	4 000	2 000	3 000	-	-	17 500	18 500	15 500
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		20 000	10 000	18 000	20 000	33 000	30 000	25 000	33 000	20 000	15 000	15 000	11 207	250 207	115 050	127 750
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	1 300	-
Road transport		20 000	10 000	15 000	20 000	30 000	30 000	25 000	30 000	20 000	15 000	15 000	11 207	241 207	113 750	127 750
Environmental protection		-	-	3 000	-	3 000	-	-	3 000	-	-	-	-	9 000	-	-
<i>Trading services</i>		-	18 224	15 500	42 000	43 600	28 500	19 000	24 000	13 000	13 500	-	6 626	223 950	224 035	305 903
Electricity		-	3 750	2 000	3 000	8 000	3 000	10 000	10 000	5 000	5 000	1 750	-	51 500	54 800	75 300
Water		-	9 612	10 000	30 000	30 000	20 000	5 000	8 000	3 000	4 000	-	2 388	122 000	114 735	150 603
Waste water management		-	3 458	3 000	8 000	5 000	5 000	3 000	5 000	4 000	3 000	-	2 042	41 500	54 500	80 000
Waste management		-	1 404	500	1 000	600	500	1 000	1 000	1 000	1 500	-	446	8 950	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	2	20 000	28 724	37 000	68 050	79 400	58 500	47 000	62 000	37 000	32 500	16 000	17 833	504 007	363 785	460 170

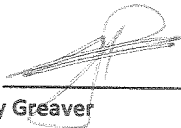
References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure check

APPROVAL

The 2013-2014 Integrated Development Plan was adopted by Council on the 30th May 2013. In terms of the Municipal Finance Management Act of 2003 (53)(1)(c)(ii)(iii) the Municipality's Service Delivery and Budget Implementation Plan must be approved by the Executive Mayor within 28 days after the approval of the budget and IDP.

The Executive Mayor of Polokwane Municipality Councillor Freddy Greaver hereby approves the 2013-2014 Service Delivery and Budget Implementation Plan.

Approved: 
Cllr: Freddy Greaver

Date: 27/06/2013