



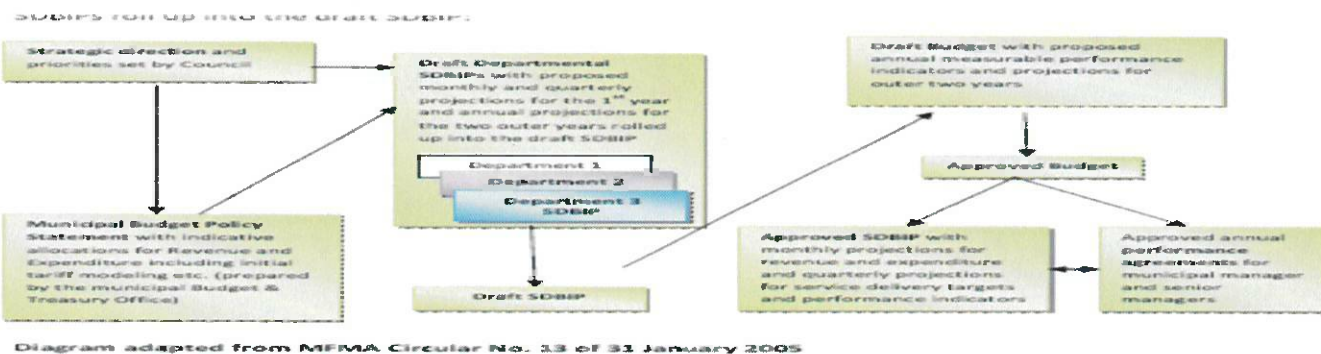
**TOP-LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2021/22**

INTRODUCTION

INTRODUCTION	<p>In terms of the Local Government: Municipal Finance Management Act, Act 56 of 2003, Section 69(3)(a) states that the Accounting Officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year. And further section 53 (1) (c) (ii) states that a Mayor of the Municipality must approve the service delivery and budget implementation plan of the municipality within 28 days after the approval of the final budget.</p> <p>MFMA Circular 13 of 2005 gives effect to the provisions of Section 53 (1) (c)(ii) of the Local Government: Municipal Finance Management Act. The Circular states that the Service Delivery and Budget Implementation Plan give effect to the Integrated Development Plan and the Budget of the Municipality. It provides a vital link and alignment between the Integrated Development and the Budget of the Municipality.</p>
LEGISLATION FRAMEWORK	<p>Section 1 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 defines the Service Delivery and Budget Implementation Plan as:</p> <p>“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:</p> <ul style="list-style-type: none"> (a) Projections for each month of – <ul style="list-style-type: none"> (i) Revenue to be collected by source; and (ii) Operational and capital expenditure, by vote (b) Service delivery targets and performance indicators for each quarter” <p>Section 69 (3) (a) of the MFMA requires the accounting officer to submit a draft to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act.</p> <p>Section 53 (1) (c) requires that a municipality’s Service Delivery and Budget Implementation Plan be approved by the Mayor within 28 days after the approval of the budget.</p> <p>The mayor must ensure that the revenue and expenditure projection for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public with 14 days after approval. The SDBIP may be revised at lower layers of the plan by the municipal manager and directors taking into consideration each months or quarterly actual performance. The top-layer SDBIP and its targets cannot be revised without notifying council, any changes to the top-layer SDBIP targets, performance indicators must be approved by council following the adjustment budget in terms of section 54 (1) (c) of the MFMA. The council approval is meant to avoid a situation where service delivery targets may be revised downwards in the event of poor performance.</p>
SDBIP METHODOLOGY	<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>The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP.</p>

INTRODUCTION

POLOKWANE MUNICIPALITY STRATEGIC INTENT AND OBJECTIVES



- Values
- Sustainable Development
 - Innovation
 - Responsiveness

POLOKWANE MUNICIPALITY SERVICE DELIVERY PRIORITIES

- Provision of basic services, which include electricity provision, water and sanitation and refuse removal
- Strengthen the local economic development structures and expansion of expanded public works programme
- Upgrading of informal settlements and promotion of sustainable human settlements
- Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities
- Improving transport, roads and bridges
- Improving sports and recreational facilities and promotion of social cohesion
- Development of municipal capacity to manage disaster risk and protection of environment
- Ensure long-term planning capacity, monitoring and evaluation
- Promotion of sound financial management to ensure financial sustainability
- Promotion of good governance and the participation of local communities in the municipal affairs

POLOKWANE MUNICIPALITY'S IDP STRATEGIC OBJECTIVES

- To ensure efficiency and effectiveness of Municipal administration
- To ensure the provision of basic and environmental services in a sustainable way to our communities
- To ensure social protection and education outcomes
- Promotion of economic growth ,job creation and Sustainable human settlement
- To ensure community confidence in the system of local government
- To enhance Financial Viability and Financial Management

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE

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

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

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

FINANCIAL PROJECTIONS

LIM354 Polokwane - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	Ref	2017/18			2018/19			2019/20			Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24				
	Revenue By Source																	
	Property rates	2	360 161	420 313	503 889	526 157	526 157	526 157	390 978	547 228	571 311	597 021						
	Service charges - electricity revenue	2	911 392	865 004	1 048 161	1 234 579	1 234 579	1 234 579	893 535	1 419 771	1 561 748	1 717 917						
	Service charges - water revenue	2	250 522	241 665	251 728	253 543	253 543	253 543	172 663	275 101	287 201	300 122						
	Service charges - sanitation revenue	2	97 777	107 299	115 610	126 897	126 897	126 897	94 281	131 985	137 789	143 980						
	Service charges - refuse revenue	2	103 468	107 183	110 705	122 016	122 016	122 016	104 107	126 897	132 481	138 441						
	Rental of facilities and equipment		15 730	14 880	9 046	14 362	14 362	14 362	4 970	14 938	15 595	15 610						
	Interest earned - external investments		29 593	13 124	19 872	13 069	13 069	13 069	13 021	15 683	16 373	17 110						
	Interest earned - outstanding debtors		77 045	64 962	108 997	97 347	97 347	97 347	73 575	101 241	105 696	110 452						
	Dividends received		-	-	-	-	-	-	-	-	-	-						
	Fines, penalties and forfeits		21 126	31 298	31 584	36 673	36 673	36 673	17 657	38 140	39 818	41 610						
	Licences and permits		11 251	7 634	5 508	12 771	12 771	12 771	8 290	13 283	13 867	14 459						
	Agency services		17 345	23 975	22 385	27 798	27 798	27 798	83 379	28 910	30 182	31 541						
	Transfers and subsidies		940 916	1 090 169	1 291 571	1 187 428	1 379 700	1 379 700	1 162 029	1 211 033	1 305 014	1 330 689						
	Other revenue	2	98 074	21 076	14 908	100 596	100 596	100 596	27 377	104 623	109 232	114 138						
	Gains		104 856	36 503	378 450	-	-	-	-	-	-	-						
	Total Revenue (excluding capital transfers and contributions)		3 039 257	3 045 084	3 912 394	3 807 023	3 945 509	3 945 509	3 045 862	4 028 834	4 326 308	4 573 091						
	Expenditure By Type																	
	Employee related costs	2	760 451	854 608	922 982	990 053	1 008 031	1 008 031	793 078	1 009 601	1 053 814	1 106 505						
	Remuneration of councillors		36 190	37 955	38 522	42 511	42 511	42 511	32 261	43 421	45 331	47 598						
	Debt impairment	3	151 266	216 988	153 373	250 000	250 000	250 000	19 004	250 000	255 000	260 000						
	Depreciation & asset impairment	2	859 900	680 387	734 203	255 000	255 000	255 000	-	250 000	255 000	260 000						
	Finance charges		63 645	72 229	69 673	97 987	82 987	82 987	27 647	50 000	47 000	44 000						
	Bulk purchases - electricity	2	802 365	810 742	920 913	1 051 822	973 072	973 072	779 392	887 800	926 863	973 206						
	Inventory consumed	8	93 472	129 696	47 064	89 587	100 683	100 683	50 483	288 939	301 655	316 739						
	Contracted services		749 886	728 961	759 748	682 021	855 568	855 568	712 079	739 404	769 651	817 704						
	Transfers and subsidies		9 480	24 664	179 851	11 500	39 500	39 500	20 239	40 000	15 660	16 443						
	Other expenditure	4, 5	252 624	249 618	208 183	208 987	209 380	209 380	164 606	230 382	241 338	253 057						
	Losses		53 367	29 798	5 496	-	-	-	-	-	-	-						
	Total Expenditure		3 832 646	3 835 646	4 040 007	3 679 467	3 816 733	3 816 733	2 598 790	3 789 546	3 911 312	4 095 252						
	Surplus/(Deficit)		(793 389)	(790 562)	(127 613)	127 556	128 776	128 776	447 073	239 288	414 996	477 839						
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		546 275	950 606	1 026 876	874 055	847 589	847 589	520 079	795 321	720 663	722 204						
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	1	6	1 076	1 500	1 500	1 500	676	-	-	-						
	Transfers and subsidies - capital (in-kind - all)		-	29 842	-	-	-	-	-	-	-	-						
	Surplus/(Deficit) after capital transfers & contributions		(247 113)	189 892	900 339	1 003 111	977 866	977 866	967 827	1 034 609	1 135 659	1 200 043						
	Taxation		-	-	-	-	-	-	-	-	-	-						

FINANCIAL PROJECTIONS

LIM354 Polokwane - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	Ref	2017/18		2018/19		2019/20		Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
	Surplus/(Deficit) after taxation		(247 113)	189 892	189 892	900 339	1 003 111	977 866	977 866	967 827	1 034 609	1 135 659	1 200 043		
	Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-		
	Surplus/(Deficit) attributable to municipality		(247 113)	189 892	189 892	900 339	1 003 111	977 866	977 866	967 827	1 034 609	1 135 659	1 200 043		
	Share of surplus/(deficit) of associate	7	-	-	-	-	-	-	-	-	-	-	-		
	Surplus/(Deficit) for the year		(247 113)	189 892	189 892	900 339	1 003 111	977 866	977 866	967 827	1 034 609	1 135 659	1 200 043		

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance

			-0	0	0	0	-0	-0	-0	-0	-0	-0	-0
Total revenue			3 585 533	4 025 538	4 940 346	4 682 578	4 794 588	4 794 598	4 824 155	5 046 971	5 295 295		

MULTI YEAR CAPITAL PROGRAMME

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	BUDGET YEAR +1 2022/23	BUDGET YEAR +1 2023/24
Description				
Clusters -Chief Operations Office				
Thusong Service Centre (TSC)	CRR	543 659	290 308	395 541
Mobile service sites at Rampheri village	CRR	498 354	316 699	342 802
Construction of Segopje Mobile Service Centre	CRR	498 354	316 699	342 802
Upgrading of Mohlonong centre (Aganang cluster)	CRR	453 049	316 699	342 802
Renovation of existing Cluster offices	CRR	498 354	263 916	316 433
Cluster offices Construction at Seshego	CRR	634 269	316 699	290 064
Upgrading of existing Cluster offices	CRR	588 964	369 483	395 541
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	316 699	342 802
Construction of Municipal Depots in Mankweng	CRR	-	343 091	316 433
Construction of Municipal Depot in Moletjie	CRR	-	-	395 541
Construction of Municipal Depot in Sebayeng,	CRR	-	-	395 541
Construction of Municipal Depot in Molepo/Chuene/Majacluster	CRR	-	-	395 541
Construction of Municipal Depot in Aganang cluster	CRR	-	-	395 541
Total Clusters -Chief Operations Office		3 715 002	2 850 295	4 667 386
Facility Management- Corporate and Shared Services				
Civic Centre refurbishment	CRR	407 744	229 607	263 694
Renovation of offices	CRR	412 275	105 566	263 694
Refurbishment of City Library and Auditorium	CRR	498 354	290 308	290 064
Upgrading of Seshego Library	CRR	-	237 525	263 694
Library Aganang	CRR	-	501 441	395 541
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	2 265 245	1 583 497	1 582 165
Refurbishment of Municipal Public toilets	CRR	-	131 958	131 847
Construction of Mankweng Water and Sanitation Centre	CRR	-	316 699	342 802
Construction of the integrated Control Center at Traffic Ladanna	CRR	1 500 000	343 091	369 172
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	316 699	342 802
Refurbishment of Nirvana Hall	CRR	2 000 000	369 483	369 172
Extension of offices at Ladanna electrical workshop	CRR	1 000 000	395 874	421 911
Refurbishment of Mike's Kitchen Building	CRR	3 500 000	237 525	263 694
Upgrading of Jack Botes Hall	CRR	2 000 000	395 874	395 541
Refurbishment of Westernburg Hall	CRR	-	263 916	263 694
Aganang Cluster offices refurbishment	CRR	2 000 000	237 525	263 694
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	-	290 308	290 064
Upgrading of Traffic Logistics Offices	CRR	498 354	263 916	263 694
Refurbishment of the City Pool	CRR	-	131 958	131 847
Municipal Furniture and Office Equipment	CRR	226 525	137 854	145 032
Library Dikgale	CRR	-	-	263 694
Upgrading of Show ground facility	CRR	-	-	263 694
Refurbishment of Mankweng Library	CRR	-	-	263 694
Total Facility Management- Corporated and Shared Service		16 308 496	6 780 625	7 844 900
Roads & Stormwater - Transport Services				
Upgrading of storm water system in municipal area (Vukuphile)	CRR	906 098	316 699	342 802
Rehabilitation of streets in Nirvana-(1)	CRR	-	290 308	316 433
Rehabilitation of streets in Seshego Cluster(Vukuphile)	CRR	1 313 842	316 699	342 802
Upgrading of internal streets in Westernburg RDP Section Phase 2	CRR	-	580 616	632 866
Traffic Lights and Signs	CRR	498 354	316 699	342 802
Installation of road signage	CRR	135 915	105 755	76 471
Construction of NMT at Magazyn Street and Vermikuliet(1)	CRR	588 964	290 308	316 433
Upgrading of Storm Water in Seshego	CRR	-	290 308	316 433
Construction of 12x1200mm dia low level bridge linking Luthuli phase1 and phase 2, parallel to Polokwane drive.	CRR	-	-	263 694
Lining of Earth 500m earth channel near Maseala Primary school	CRR	-	-	395 541
Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	CRR	-	-	369 172
Construction of access Noka e ntsho bridge linking D 19 and Christian to Manamela, Madietane	CRR	-	-	263 694
Construction of NMT at Magazyn Street and Vermikuliet(2)	CRR	5 000 000	5 000 000	-
Rehabilitation of Van zyl slabbert from Webster to Hoog	CRR	1 880 000	-	-
Rehabilitation of Mimosa from Magazyn to Plein	CRR	680 000	-	-
Rehabilitation of Grobler from Pres Kruger to General Joubert	CRR	1 000 000	-	-
Rehabilitation of Rabe from Oost to Bok	CRR	21 273 844	-	-
Rehabilitation of Bodenstein from Schoeman to Oost	CRR	2 676 585	-	-
Rehabilitation of Grobler from Webster to DeWet	CRR	4 286 073	-	-
Rehabilitation of Jorrisen from Munnik Ave to Dahl	CRR	5 124 613	-	-
Rehabilitation of Devenish from Potgieter to Landross Mare	CRR	8 466 419	-	-
Rehabilitation of Rissik from Landross to Potgieter	CRR	3 053 232	-	-

MULTI YEAR CAPITAL PROGRAMME

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	BUDGET YEAR +1 2022/23	BUDGET YEAR +1 2023/24
Description				
Rehabilitation of Excelsior from End to Biccard	CRR	5 076 015	-	-
Rehabilitation of Buite from Devenish to Excelsior	CRR	1 200 000	-	-
Rehabilitation of Onder from Devenish to Excelsior	CRR	3 900 000	-	-
Rehabilitation of Boom from Devenish to Excelsior	CRR	2 059 200	-	-
Rehabilitation of Dahl from Thabo Mbeki to Excelsior	CRR	4 986 865	-	-
Rehabilitation of Bok from Marshall to Excelsior	CRR	8 010 140	-	-
Rehabilitation of Pres Paul Kruger from bodenstein to Suid	CRR	3 128 764	-	-
Rehabilitation of Church from Suid to Jorissen	CRR	6 106 956	-	-
Rehabilitation of Mohlala from Excelsior to Industrial	CRR	14 927 000	-	-
Rehabilitation of Gen Joubert from Rissik to Excelsior	CRR	988 625	-	-
Rehabilitation of Gen Joubert from Grobler to Devenish	CRR	2 500 000	-	-
Rehabilitation of Gen Joubert from Suid to Bodenstein	CRR	2 808 700	-	-
Rehabilitation of Market from Bodenstein to Marshall	CRR	2 305 693	-	-
Rehabilitation of Market/Witklip from Thabo Mbeki to Dendron Robots	CRR	-	29 671 767	-
Rehabilitation of Landross Mare from Bodenstein to Suid	CRR	3 069 000	-	-
Rehabilitation of Schoeman from Jorissen to Excelsior	CRR	3 299 795	-	-
Rehabilitation of Schoeman from Bodenstein to Suid	CRR	3 210 081	-	-
Rehabilitation of Hans Van Rensburg from Hospital to Suid	CRR	3 982 400	-	-
Rehabilitation of Voortrekker from Rabe to Hospital	CRR	-	11 945 175	-
Rehabilitation of Dorp from N1 Landross Mare to Rabe	CRR	-	16 492 068	-
Rehabilitation of Compensatie from Rissik to Suid	CRR	-	8 010 303	-
Rehabilitation of Burger from Hospital to Suid	CRR	-	11 171 185	-
Rehabilitation of Magazyn from Marshall to Suid	CRR	-	990 000	-
Rehabilitation of Hoog from Suid to Devenish	CRR	-	7 255 761	-
Rehabilitation of Oost from van Broeschoten to Suid	CRR	-	9 010 104	-
Rehabilitation of Potgieter from Dap Naude to Kleinberg	CRR	-	3 368 272	-
Rehabilitation of Boshoff from Marshall to McDonalds	CRR	-	4 293 438	-
Rehabilitation of Suid from De Wet to Webster	CRR	-	10 087 629	-
Rehabilitation of Marshall from De Wet to McDonalds	CRR	-	4 217 400	-
Rehabilitation of McDonald from Boshoff to Suid	CRR	-	2 187 567	-
Rehabilitation of Eland Avenue from Grobler to Bekker	CRR	-	2 158 200	-
Rehabilitation of Grimm from Grobler to Eland Avenue	CRR	-	3 515 251	-
Rehabilitation of Grimm from Gemini to Grobler	CRR	-	1 243 927	-
Rehabilitation of Gemini from Munnik to Corona Avenue	CRR	-	1 780 894	-
Rehabilitation of Munnik Avenue from De Wet Drive to Grobler	CRR	-	-	9 036 183
Rehabilitation of De Villiers from De Wet to Outspan	CRR	-	-	1 500 672
Rehabilitation of De Wet Drive from Die Meer to Outspan	CRR	-	4 601 058	-
Rehabilitation of Schaik from De Wet to Outspan	CRR	-	-	5 133 333
Rehabilitation of Meteor from Munnik to Pierre	CRR	-	-	3 375 385
Rehabilitation of Pierre from Bendor Drive to Braam	CRR	-	-	2 848 626
Rehabilitation of Natorp from General Vijoer to Grobler	CRR	-	-	4 898 864
Rehabilitation of Natorp from Thabo Mbeki to Webster	CRR	-	-	4 397 799
Rehabilitation of Kleinberg from Potgieter to Klein Munnik	CRR	-	-	2 534 400
Rehabilitation of Gazelle from Grobler to Marshall	CRR	-	-	4 237 183
Rehabilitation of Diemeer from Dap Naude to N1 Landross Mare	CRR	-	-	8 318 053
Rehabilitation of Pafuri Avenue from Suid to Letaba	CRR	-	-	6 454 422
Rehabilitation of Palala from Levubu to Limpopo Avenue	CRR	-	-	613 800
Rehabilitation of Limpopo Avenue from Timbani to Palala	CRR	-	-	2 719 912
Rehabilitation of Sabi/Chuene from Pafuri to Timbavati	CRR	-	-	4 410 260
Rehabilitation of Langehoven from Marshall to Campbell	CRR	-	-	2 851 200
Rehabilitation of Campbell from Marshall to Mandela Circle	CRR	-	-	2 178 000
Rehabilitation of Smuts Avenue from Marshall to Kidds	CRR	-	-	4 218 064
Rehabilitation of Kidds from Kerk to Lawton	CRR	-	-	4 060 222
Rehabilitation of Dehli from Lawton to Nelson	CRR	-	-	5 227 200
Rehabilitation of Iran from Nelson Mandela to Nikkel	CRR	-	-	1 329 298
Rehabilitation of Mandela Service Rd from Nikkel to Rajkot	CRR	-	-	1 246 400
Rehabilitation of Nikkel from Iran to Nelson Mandela	CRR	-	-	2 455 200
Rehabilitation of Veldspaat from Munnik Ave to N1 Landross Mare	CRR	-	-	6 527 275
Rehabilitation of Marmer from Veldspaat to Beryl	CRR	-	-	7 009 200
Rehabilitation of Mangnesiet from Beryl to Marmer	CRR	-	-	1 510 196
Rehabilitation of Beryl from Veldspaat to Mangnesiet	CRR	-	-	7 667 671
Rehabilitation of Pieterburg from N1 Landross Mare to River	CRR	-	-	10 554 972
Rehabilitation of Railway from Spelonken to River	CRR	-	-	3 671 673
Rehabilitation of River from Vermukiliet to Blaauberg	CRR	-	-	1 714 121
Rehabilitation of Blaauberg from Bulawayo to Doloriet	CRR	-	-	5 578 817

MULTI YEAR CAPITAL PROGRAMME

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	BUDGET YEAR +1 2022/23	BUDGET YEAR +1 2023/24
Description				
Rehabilitation of Natrium from Yster to Silver	CRR	-	#REF!	2 851 200
Rehabilitation of Doleriet from Mandela to Blaauberg	CRR	-	#REF!	2 059 200
Rehabilitation of Silicon from Yster to Bus Depot	CRR	-	#REF!	6 811 200
Upgrading of Arterial road in SDA1 (Luthuli)	IUDG	4 950 000	2 177 000	2 712 000
Upgrading Makanye Road (Ga-Thoka)	IUDG	-	-	-
Upgrading of Internal Street in Seshego zone 8	IUDG	4 950 000	2 177 000	2 679 000
Upgrading of internal streets in Toronto	IUDG	4 950 000	2 177 000	-
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	IUDG	3 450 000	2 721 000	-
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	3 950 000	2 721 000	2 679 000
Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	IUDG	4 950 000	2 177 000	3 349 000
Upgrading of internal streets in Seshego Zone 1	IUDG	3 450 000	1 905 000	2 512 000
Upgrading of internal streets in Seshego Zone 2	IUDG	4 450 000	817 000	2 344 000
Upgrading of internal streets in Seshego Zone 3	IUDG	4 450 000	2 721 000	3 349 000
Upgrading of internal streets in Seshego Zone 4	IUDG	4 450 000	2 721 000	3 349 000
Upgrading of internal streets in Seshego Zone 5	IUDG	4 450 000	2 721 000	2 679 000
Upgrading of internal streets in Seshego Zone 6	IUDG	4 450 000	2 721 000	2 344 000
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	IUDG	3 950 000	2 177 000	2 679 000
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Monyoaneng)	IUDG	3 950 000	1 633 000	1 340 000
Construction of Storm Water in Ga Semanya	IUDG	4 450 000	1 463 000	3 885 000
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	3 450 000	572 000	771 000
Completion of Hospital Road in Mankweng	IUDG	4 950 000	1 633 000	1 675 000
upgrading of streets in westenburg	IUDG	4 950 000	2 721 000	1 675 000
Rehabilitation of Streets in Nirvana	IUDG	4 950 000	817 000	1 172 000
Upgrading of De wet Dr from MunnikAve to R81	IUDG	4 950 000	545 000	-
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	-	-	670 000
Rehabilitation of streets in Polokwane CBD	IUDG	-	-	-
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road from Sengatane (D3330) to Chebeng	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road from Leokama to Moshung	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road D3989 Ga-mamabolo to itireleng	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of internal street from gravel to tar in Mankweng Unit A outline	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of internal street along Dikolobe primary school	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road in ga Thoka from reservior to Makanye 4034	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Bus road from R71 to Dinokeng between Mshongoville	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road internal street in Tlhatlaganya	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of internal street from Solomondale to D3997	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial Road in Ga Semanya from R521 to Semanya	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Internal Street in Ga Ujane to D3363	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	IUDG	6 000 000	5 647 059	5 647 059
Complete the incomplete road from Kordon to Gilead road	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of D1809 from Ga Maboi to Laastehoop	IUDG	#REF!	5 647 059	5 647 059
Upgrading of arterial road from Phuti to Tjatjaneng	IUDG	#REF!	5 647 059	5 647 059
Upgrading of streets in Benharris from Zebediela to D19	IUDG	#REF!	5 647 059	5 647 059

MULTI YEAR CAPITAL PROGRAMME

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	BUDGET YEAR +1 2022/23	BUDGET YEAR +1 2023/24
Description				
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	IUDG	#REF!	5 647 059	5 647 059
Upgrading of internal street in westernburg	IUDG	#REF!	5 647 059	5 647 059
Upgrading of arterial road from Madiga to Moduane	IUDG	#REF!	5 647 059	5 647 059
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	IUDG	#REF!	5 647 059	5 647 059
Upgrading of road from Ga Mamphaka to Spitzkop	IUDG	#REF!	5 647 059	5 647 059
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	IUDG	#REF!	5 647 059	5 647 059
Upgrading of arterial road in Magongwa village from road D3378 to road D19	IUDG	#REF!	5 647 059	5 647 059
Polokwane Drive- upgrade from single to dual carriage way	NDPG	-	-	-
Upgrading of F8 Street in Seshego	NDPG	4 000 000	-	-
Ditlou Street upgrade to dual lane	NDPG	7 500 000	-	-
Seshego Circle upgrade to signal intersection	NDPG	7 050 000	7 708 000	14 700 000
Hospital View Road 1	NDPG	2 415 414	-	-
Hospital View Road 2	NDPG	2 600 000	-	-
Stormwater Canal	NDPG	2 500 000	6 000 000	9 214 039
Hospital View Roads/Streets	NDPG	6 801 399	8 113 835	9 033 000
Construction of Municipal Cluster Offices	NDPG	-	897 464	3 500 000
Construction of Access Roads	NDPG	-	581 723	3 300 000
Construction of Safe Hub	NDPG	#REF!	2 356 978	5 252 961
Construction Nelson Mandela Bo-okelo Crossing	NDPG	2 133 187	2 000 000	-
Total Roads & Stormwater -Transport Services		#REF!	#REF!	422 842 144
Water Supply and reticulation - Water and Sanitation Services				
Extension 78 Water and Sewer reticulation	CRR	709 106	-	-
Extension 106 sewer and Water reticulation	CRR	679 574	-	-
Reservoir (Ivydale)	CRR	-	-	-
Extension 126 Sewer Reticulation	CRR	543 659	-	-
Olifantspoort RWS (Mmotong wa Perekisi) 2	IUDG	4 000 000	3 721 000	3 349 000
Mothapo RWS	IUDG	4 000 000	3 721 000	3 683 000
Moletjie East RWS 2	IUDG	4 000 000	4 265 000	4 186 000
Moletjie North RWS	IUDG	4 000 000	3 177 000	3 683 000
Sebayeng/Dikgale RWS 2	IUDG	4 000 000	3 721 000	3 349 000
Moletjie South RWS	IUDG	4 000 000	3 721 000	3 349 000
Houtrive phase 10	IUDG	4 000 000	3 177 000	3 683 000
Chuene Maja RWS phase 10	IUDG	4 500 000	3 177 000	3 683 000
Molepo RWS phase 10	IUDG	3 500 000	3 177 000	3 683 000
Laastehoop RWS phase 10	IUDG	2 500 000	1 361 000	2 679 000
Mankweng RWS phase 10	IUDG	4 000 000	2 449 000	3 349 000
Boyne RWS phase 10	IUDG	4 000 000	3 721 000	3 349 000
Aganang RWS (2)	IUDG	4 000 000	-	3 349 000
Aganang RWS (3) (for development of technical report on outstanding villages)	IUDG	-	2 361 000	3 349 000
Mashashane Water Works	IUDG	-	2 905 000	1 842 000
Installation of (Smart Meters) in the Municipal Area	WSIG	10 000 000	10 000 000	10 000 000
Segwasi RWS	WSIG	3 000 000	7 000 000	5 000 000
Badimong RWS phase 10	WSIG	6 000 000	5 000 000	5 000 000
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane	WSIG	7 000 000	-	-
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development	WSIG	9 000 000	-	-
Aganang RWS	WSIG	30 000 000	30 000 000	35 000 000
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW	WSIG	#REF!	28 000 000	37 700 000
AC Pipes (Installation of Scada Monitoring System)	RBIG	15 526 380	-	-
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	-	-	-
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	-	-	-
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	RBIG	-	-	-
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	RBIG	5 000 000	16 000 000	7 000 000

MULTI YEAR CAPITAL PROGRAMME

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	BUDGET YEAR +1 2022/23	BUDGET YEAR +1 2023/24
Description				
Polokwane Distribution Pressure and Flow Management	RBIG	10 000 000	10 000 000	7 000 000
Turfloop and Dieprivier Aquifer Development - Mankweng RWS	RBIG	30 000 000	20 000 000	-
Total Water Supply and reticulation - Water and Sanitation Services		#REF!	170 654 000	157 265 000
Sewer Reticulation - Water and Sanitation Service				
Plants and Equipment's	CRR	98 122	66 133	71 197
Regional waste Water treatment plant	RBIG	50 000 000	55 584 000	106 597 000
Re-routing of Seshego Outfall Sewer	RBIG	5 000 000	3 000 000	-
Refurbishment of Polokwane Waste water treatment work (WWTW)	RBIG	15 000 000	10 000 000	-
Refurbishment of Mankweng Waste water treatment work (WWTW)	RBIG	15 000 000	20 000 000	-
Refurbishment of Seshego Waste water treatment work (WWTW)	RBIG	15 000 000	20 000 000	#REF!
Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	RBIG	15 926 000	-	-
Seshego Water Treatment Works (Polokwane Groundwater Development)	RBIG	42 353 620	-	-
Total Sewer Reticulation - Water and Sanitation		158 377 742	108 650 133	#REF!
Energy Services - Energy				
Illumination of Public areas road (Street Lights)	CRR	#REF!	6 000 000	6 500 000
Illumination of public areas (High Mast lights)	CRR	4 000 000	1 500 000	1 800 000
Replacement of oil RMU with SF6/ Vacuum	CRR	#REF!	#REF!	#REF!
SCADA Upgrade	CRR	#REF!	-	-
Replacement of overhead lines by underground cables	CRR	#REF!	#REF!	#REF!
Replacement of Fiber glass enclosure	CRR	#REF!	15 000 000	15 000 000
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	650 000	15 000 000	#REF!
Build 66KV/Bakone substation	CRR	20 000 000	#REF!	#REF!
Power factor corrections in the following Substations, Sigma, Beta & Gamma	CRR	#REF!	4 500 000	6 000 000
Plant and Equipment	CRR	3 000 000	10 000 000	10 000 000
Increase license area assets	CRR	600 000	#REF!	7 000 000
Retrofit 66kV Relays at Gamma/Delta, Alpha, Delta B/C & Epsilon Substations	CRR	#REF!	2 000 000	#REF!
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	2 000 000	#REF!	#REF!
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Superbia, Laboria, Le	CRR	#REF!	15 000 000	18 000 000
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	7 000 000	10 000 000	12 000 000
Design and Construction of New Pietersburg 11kv substation	CRR	#REF!	3 000 000	#REF!
Supply power to new Pietersburg substation	CRR	20 000 000	8 000 000	10 000 000
Replacement of undersized XLPE cables with PILCSTAcable	CRR	#REF!	2 000 000	5 000 000
Construction of new 66 KV Lines as per master plan	CRR	2 000 000	#REF!	1 500 000
Design and Construction of new 11 KV Substations to strengthen capacity in	CRR	#REF!	#REF!	#REF!
Installation of 11KV cables to new substations	CRR	#REF!	1 000 000	1 500 000
Installation of Check Meters	CRR	#REF!	#REF!	#REF!
Installation of power banks in different Substations	CRR	#REF!	#REF!	#REF!
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8,	CRR	#REF!	4 000 000	6 000 000
Power Generation (SSEG) at Municipal Buildings	CRR	2 000 000	#REF!	#REF!
11 KV Distribution substations by Developers	CRR	#REF!	1 500 000	2 500 000
Design and construction 66KV Distribution substation Tweefontein	CRR	-	1 500 000	7 500 000
Designs and construction of 66KV between IOTA and Tweefontein	CRR	#REF!	1 500 000	2 000 000
Installation of solar water geysers to indigent household within Polokwane licence area	CRR	-	#REF!	#REF!
Design and Construction of 91MW solar farm	CRR	#REF!	6 000 000	8 000 000
Retrofitting of Street lights with LED lights	CRR	4 000 000	1 500 000	2 000 000
Retrofit 11kV Relays at Le Rouxville, Superbia, Pick 'n Pay,Epsilon, Industria,	CRR	#REF!	2 000 000	4 000 000
Upgrade SCADA System	CRR	#REF!	6 000 000	13 500 000
Electrification Of Urban Households in Extension 78 and 40	CRR	#REF!	1 500 000	500 000
Cost of Supply Study	CRR	#REF!	#REF!	#REF!

MULTI YEAR CAPITAL PROGRAMME

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	BUDGET YEAR +1 2022/23	BUDGET YEAR +1 2023/24
Description				
Instalaltion of 3x185mm ² cables from Steropark to Iota sub	CRR	2 000 000	#REF!	#REF!
Design and Construct permanent distribution substation at Thornhill	CRR	1 000 000	#REF!	#REF!
Replacement of Fences at Sigma	CRR	1 000 000	#REF!	#REF!
Replacement of Fences at Alpha	CRR	1 000 000	1 200 000	#REF!
Replacement of Fences at Beta	CRR	#REF!	1 200 000	#REF!
Replacement of Fences at Hospital	CRR	#REF!	#REF!	1 000 000
Replacement of Fences at Le Rouxville	CRR	#REF!	#REF!	1 000 000
Replacement of Fences at Superbia	CRR	#REF!	#REF!	1 000 000
Replacement of Fences at Laboria	CRR	#REF!	#REF!	1 000 000
Replacement of Fences at Industria	CRR	#REF!	15 000 000	2 000 000
Electrification Of Urban Households in Extension 78	CRR	10 000 000	20 000 000	20 000 000
Design and construction 66KV Distribution substation Matlala	CRR	1 000 000	2 000 000	5 000 000
Cherry Pickers x10	CRR	8 500 000	1 500 000	2 000 000
LDV's for electricians x15	CRR	3 000 000	2 500 000	#REF!
Refurbishing of Ivydale networks	CRR	1 500 000	#REF!	#REF!
Electrification Of Urban Households	INEP	15 000 000	15 000 000	15 000 000
Replacement of Streetlights and design of PV systems on Municipal Buildings	EEDSM	6 000 000	5 000 000	-
Total Energy Services - Energy		#REF!	#REF!	#REF!
Disaster and Fire - Public Safety				
Acquisition of fire Equipment	CRR	271 829	105 566	131 847
Floto pumps	CRR	-	131 958	131 847
65 and 100 mm Large Fire bore hoses with stortz coupling	CRR	-	158 350	79 108
38mm small Fire hoses with instantaneous couplings	CRR	-	211 133	210 955
Miscellaneous equipment and gear/ Ancillary equipment	CRR	-	131 958	52 739
Hydraulic equipment	CRR	-	79 175	184 586
Electric seimisable portable pump	CRR	953 049	105 566	52 739
Multipurpose branches Monitors	CRR	200 000	158 350	52 739
Obsolete fire equipment: Lighting and high mast	CRR	-	105 566	-
Rescue ropes/high angle	CRR	-	184 741	52 739
Industrial lifting rescue equipment,	CRR	-	131 958	-
Upgrading of Fire Training facility	CRR	-	316 699	342 802
Extension of Silicon Fire station (Planning)	CRR	-	422 266	-
New Matlala Fire Station (Planning)	CRR	-	422 266	448 280
New Fire Station at Molepo/Chuene/Maja Cluster (Planning)	CRR	-	422 266	448 280
Industrial Fire Fighting portable Pumps	CRR	-	107 925	171 401
Mobile Integrated Multipurpose Illumination unit	CRR	-	263 916	-
Pneumatic shoring equipment	CRR	-	131 958	-
Resuscitation equipment	CRR	-	105 566	105 478
New Moletji Fire Station (Planning)	CRR	-	-	395 541
Portable Pump	CRR	-	-	-
Total Disaster and Fire - Public Safety		1 424 878	3 697 185	2 861 081
Traffic & Licencing - Public Safety				
Purchase of alcohol testing device /Machine/Equipment)	CRR	-	79 175	263 694
Upgrading of City Licencing and vehicle testing facility	CRR	2 000 000	290 308	263 694
Procurement of AARTO equipment's	CRR	45 305	31 670	26 369
Procurement of of office cleaning equipment's	CRR	45 305	31 670	15 822
Computerized Learners license	CRR	906 098	369 483	369 172
Procurement of 2 X Metro counters (law enforcement)	CRR	453 049	395 874	263 694
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	906 098	659 791	527 388
Licensing eye testing equipment's.	CRR	543 659	395 874	237 325
Upgrading of Logistics offices	CRR	679 574	343 091	131 847
Construction of Traffic Law enforcement waiting area	CRR	906 098	395 874	263 694
Construction of Licenses waiting area	CRR	498 354	316 699	263 694
Construction of steel parking shelters at Traffic and Licenses	CRR	543 659	369 483	395 541
Upgrading of City traffic & licencing centre	CRR	-	-	395 541
Procurement of 7 x K78 Trailers	CRR	-	-	131 847
Procurement of 2 x equipped mobile bus	CRR	-	-	527 388
Total Traffic & Licencing - Public Safety		7 527 198	3 678 992	4 076 711
Environmental Management - Community Services				
Grass cutting equipment's	CRR	1 299 757	263 916	290 064
Upgrading of Security at Game Reserve	CRR	-	211 133	237 325
Upgrading of Environ-mental Education Centre	CRR	-	105 566	131 847

MULTI YEAR CAPITAL PROGRAMME

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	BUDGET YEAR +1 2022/23	BUDGET YEAR +1 2023/24
Description				
Development of Ablution facilities at Various Municipal Parks	CRR	543 659	343 091	369 172
Upgrading of municipal nursery	CRR	121 829	131 958	158 216
Refurbishment of water fountain at Civic Centre	CRR	543 659	-	0
Fencing of Municipal Parks	CRR	-	-	263 694
Purchase of land for New Mankweng Cemetery	CRR	-	-	316 433
Development of Heroes Acre in Silicon Cemetery	CRR	-	-	237 325
Purchase of Watering Tanks for Street Trees	CRR	150 000	-	36 917
Greening programme	IUDG	2 000 000	245 000	670 000
Development of a regional parks In Rural Areas	IUDG	-	-	369 000
Total Environmental Management - Community Services		4 658 904	1 300 665	3 079 992
Control Centre Services/Safety and Security -Public Safety				
Installation of CCTV cameras and fibre network	CRR	1 500 000	448 658	474 649
Provision two way radios	CRR	45 305	52 783	137 121
Provision of Access Control Systems and equipment	CRR	226 525	158 350	184 586
Supply of National flags	CRR	45 305	36 948	26 369
Supply and installation of prohibited signs	CRR	45 305	31 670	39 554
Supply and delivery of mobile guard houses	CRR	-	-	105 478
Total Control Centre/Safety and Security - Public Safety		1 862 439	728 409	967 757
Waste Management - Community Services				
Extension of landfill site(Weltevreden)	CRR	15 000 000	554 224	580 127
240 litre bins	CRR	-	131 958	263 694
6 & 9 M3 Skip containers	CRR	226 525	158 350	263 694
Seshego transfer station	CRR	906 098	1 200 819	725 159
Westernburg Transfer Station	CRR	556 098	422 266	448 280
Building plans for Mankweng transfer station	CRR	-	263 916	-
Purchase of Educational and Awareness equipment	CRR	350 001	105 566	79 108
No dumping Boards	CRR	181 220	79 175	92 293
Mankweng depot truck wash bay	CRR	-	-	131 847
Seshego depot truck wash bay	CRR	-	-	131 847
Construction of septic tank at Mankweng transfer station	CRR	-	-	158 216
Gates and parameter fence at Ladanna depot	CRR	-	-	131 847
Extension of boardroom at waste offices	CRR	-	-	210 955
Installation of air conditioners at Waste Management Offices	CRR	-	-	31 643
Installation of CCTV cameras at the landfill sites (Weltevreden and Aganang)	CRR	-	-	26 369
Rural transfer Station(Molepo) (Construction, Guard house. Paving, dumping area and Fencing)	IUDG	1 000 000	545 000	-
Ga- Maja transfer station	IUDG	-	-	335 000
Ga- Chuene transfer station	IUDG	-	-	335 000
Total Waste Management - Community Services		18 219 941	3 461 274	3 945 081
Sport & Recreation - Community Services				
Grass Cutting equipment	CRR	-	105 566	118 662
Upgrading of Tibane Stadium	CRR	543 659	-	-
Construction of Sebayeng / Dikgale Sport Complex	CRR	951 403	580 616	606 496
Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	CRR	498 354	316 699	342 802
Establishment of artificial grass surfaces in stadiums	CRR	-	-	527 388
Construction of clear view fencing around the playing areas.	CRR	1 100 000	-	527 388
Nirvana stadium outside field and ablution facilities	CRR	1 300 000	-	527 388
Procurement of fields maintenance equipment's	CRR	1 500 000	-	527 388
Procurement of Sports Fields Poles and Nets	CRR	1 250 000	-	527 388
EXT 44/78 Sports and Recreation Facility	IUDG	3 000 000	545 000	2 344 000
Upgrading of Mankweng Stadium	IUDG	5 000 000	-	1 675 000
Construction of an RDP Combo Sport Complex at Molepo Area	IUDG	5 194 750	-	-
Upgrading of Mhlonong stadium	IUDG	-	-	-
Construction of Sebayeng / Dikgale Sport Complex	IUDG	-	1 361 000	3 349 000
Construction of Softball stadium in City Cluster	IUDG	30 000 000	5 608 450	-
Provision of short term engineering services for Bakone Malapa	IUDG	#REF!	-	-
Total Sport & Recreation - Community Services		#REF!	8 517 332	11 072 902

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	BUDGET YEAR +1 2022/23	BUDGET YEAR +1 2023/24
Description				
Cultural Services - Community Services				
Collection development -books	CRR	498 354	316 699	342 802
New exhibition Irish House	CRR	226 525	158 350	184 586
Pur-chase of Art works	CRR	226 525	184 741	105 478
installation of the Boardwalk at Bakone Malapa	CRR	-	-	316 433
Public Sculpture	CRR	-	-	263 694
Theft detection systems for Municipal libraries	CRR	1 359 147	-	-
Total Cultural Services - Community Services		2 310 550	659 791	1 212 993
Information Services - Corporate and Shared Services				
Procurement of Laptops, PCs and Peripheral Devices	CRR	1 359 147	791 749	-
Procurement of Laptops for new Councillors	CRR	1 210 000	#REF!	#REF!
Implementation of ICT Strategy	CRR	135 915	172 317	158 216
Network Upgrade	CRR	5 000 000	344 635	316 433
Total Information Services - Corporate and Shared Services		7 705 062	#REF!	#REF!
City Planning - Planning and Economic Development				
Township establishment at Farm Volgestruisfontein 667 LS	CRR	180 000	290 308	52 739
Township establishment – Aganang extension 1	CRR	-	290 308	290 064
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS	CRR	1 042 013	316 699	342 802
Acquisition of strategically located land or erven/ Farms	CRR	-	316 699	329 618
Implementation of the ICM program (IUDF) Precinct Plan	CRR	1 039 651	343 091	369 172
Township Establishment for the Eco-estate at Game Reserve	CRR	226 525	158 350	184 586
Mixed use development on the land adjacent to the Municipal Airport and	CRR	-	263 916	290 064
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	1 000 000	211 133	263 694
Upgrading of the R293 area Townships	CRR	320 767	237 525	263 694
Land Acquisition for Aganang Township)	CRR	-	316 699	342 802
Provision of short term engineering services for Bakone Malapa	IUDG	10 000 000	15 000 000	18 696 850
Total City Planning - Planning and Economic Development		13 808 956	17 744 729	21 426 084
Human Settlement - Planning and Economic Development				
New Municipal Offices HQ (Polokwane Towers) -Planning	CRR	2 265 245	1 055 665	1 582 165
Total Human Settlement - Planning and Economic Development		2 265 245	1 055 665	1 582 165
LED - Planning and Economic Development				
Development of the Industrial Park or Special Economic Zone	CRR	1 000 000	131 958	-
Installation of services in Municipal approved Township	CRR	2 265 245	1 319 581	1 318 471
Total LED - Planning and Economic Development		3 265 245	1 451 539	1 318 471
Fleet Management - Corporate and Shared Services				
Purchase of fleet	CRR	#REF!	1 319 581	1 318 471
Purchase of Refuse Trucks	CRR	20 000 000	#REF!	#REF!
Purchase of Vehicles for Office Bearers (Mayor and Speaker)	CRR	2 000 000	#REF!	#REF!
Purchase of Aircraft Tender	CRR	9 300 000	#REF!	#REF!
Total Fleet Management - Corporate and Shared Services		#REF!	#REF!	#REF!
Transport Operations(IPRTS)- Transport and Services				
PT facility upgrade	PTNG	13 080 147	6 000 000	-
Upgrad & constr of Trunk route 108/2017 WP1	PTNG	35 371 847	72 446 000	21 200 000
Construction of bus depot Civil works 108/2017 WP3	PTNG	21 488 812	15 000 000	-
Construction of bus station Civil works 108/2017 WP4	PTNG	14 481 591	-	-
Construction & provision of Station Upperstructures	PTNG	13 014 443	#REF!	-
Construction of bus station in Seshego	PTNG	#REF!	19 200 000	30 000 000
Environmental Management Seshego & SDA1	PTNG	934 296	1 500 000	2 000 000
Environmental Management in Polokwane City	PTNG	934 296	1 500 000	2 500 000
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	PTNG	-	-	30 000 000
Rehabilitation of Feeder Routes in Polokwane 110/2017	PTNG	-	-	30 000 000
Upgrading of the Bus Daytime Layover Facility	PTNG	4 671 481	-	-
Upgrading of Transit Mall	PTNG	2 802 889	-	-
Construction and upgrading of NMT facilities	PTNG	-	6 000 000	16 000 000
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	6 540 073	13 000 000	-
Occupational Health & Safety (OHS) Management	PTNG	1 000 000	2 000 000	2 505 000
Upgrade & rehab of Trunk Ext in Moletjie	PTNG	-	2 500 000	2 500 000

MULTI YEAR CAPITAL PROGRAMME

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	BUDGET YEAR +1 2022/23	BUDGET YEAR +1 2023/24
Description				
Construction & provision of Station Upper structures in Pol CBD	PTNG	2 000 000	-	-
Total Transport Operations(IPRTS) Transport and Services		#REF!	#REF!	136 705 000

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sept 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
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:	Number of new substations built by 30 June 2022	#	Director Energy Services	0	1	N/A	N/A	N/A	1 (Only phase 3 of a multiyear project)	Progress reports, payment certificates, Monthly reports
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:	Kilometre of underground cables installed by 30 June 2022	km	Director Energy Services	0	1 km	N/A	N/A	N/A	1 km	Progress reports, payment certificates, Final report of areas to be taken over
BSD_TL03	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Households with access to electricity	Increase percentage of Households with access to electrification from 96.1% (229790 HH) to 97.1% (230 943HH) (97.1% (1200)) by 30 June 2022	%	Director Energy Services	0.92%	97.1% (1154)	50	100	200	97.1% (1200 - This is a cumulative figure for the year)	Minutes of SCM process meetings, appointment letters, Progress reports, payment certificates, Completion Certificate, Monthly urban connections
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	Number of retrofits done to reduce consumption	Number of retrofits of street lights fitted in Polokwane by 30 June 2022	#	Director Energy Services	0	500 retrofitted street lights	N/A	N/A	250	250	Progress reports, payment certificates
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	Sanitation	Upgrade existing Polokwane waste water plant	Increase percentage of Households with access to sanitation from 67.9% (142274 HH) to 68.5% (144074 HH) by 30 June 2022	%	Director Water & Sanitation	1.14%	68.5%	N/A	N/A	N/A	68.5%	Progress reports
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	Water	Installation of Electronic Water Remote control system	Number of Scada Systems installed for electronic water control completed by 30 June 2022	#	Director Water & Sanitation	New	1	N/A	N/A	N/A	1	Progress reports and Completion Certificates
BSD_TL07	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase existing water sources - Oliphant's, Ebenezer, Molepo, Seshogo, Hout River, Dap Naude (increase water treatment plant).	Ml capacity of water treatment plants increased by 30 June 2022	Ml	Director Water & Sanitation	New	11 Ml	N/A	N/A	N/A	11 Ml	Completion, Certificates
BSD_TL08	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase access to water supply.	Increase percentage of Households with access to Water from 86.1% (196792) to 86.9% (196952 HH) by 30 June 2022	%	Director Water & Sanitation	0.91%	86.9%	N/A	N/A	N/A	86.9%	Completion, Certificates
BSD_TL09	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	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 2022	km	Director Roads & Transportation Services	26.163 km	22 km	n/a	n/a	n/a	22km	Completion certificate and Payment certificate

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sept 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence	
BSD_TL10	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Construct storm water in existing towns (Mankweng and Seshogo) by 30 June 2022	Km of Storm water constructed in existing towns (Mankweng and Seshogo) by 30 June 2022	km	Director Roads & Transportation Services	0.11km	2 km	n/a	n/a	n/a	2km	Completion certificate and Payment certificate	
BSD_TL11	Service Delivery	Smart Environment	Development of municipal capacity to manage 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 2022	#	Director Community and Social Services	1287	1540	385	385	385	385	Inspection reports	
BSD_TL12	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 2022	#	Director Community and Social Services	4	6	0	0	0	6	Monthly reports and annual manager summary report	
BSD_TL13	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 from 43.08% (103011) to 43.12% (103058 HH) by 30 June 2022	%	Director Community and Social Services	0.06%	0.04%	0	0	0	0.04%	Monthly reports, annual manager summary report and number of occupation certificates	
BSD_TL14	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.	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2022	#	Director Community and Social Services	0	1	0	0	0	0	1	Approved Council Resolution
BSD_TL15	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 re-blading programme.	Km fire break re-blading conducted by 30 June 2022	km	Director Community and Social Services	1596	1090	0	0	0	0	1090	Confirmation letters, photos of fire breaks and invoice.
BSD_TL16	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Km of Trunk route constructed by 30 June 2022	km	Director Roads & Transportation Services	0	1 km	n/a	n/a	n/a	1km	Completion certificate and Payment certificate	

LED

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
LED_TL01	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of workshops/ Trainings conducted for Street Traders by 30 June 2022	#	Director Planning & Economic Development	0	5	1	2	1	1	Attendance Register Workshop report Pictures of the attendees
LED_TL02	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of 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 2022 (Temporary Job Opportunities)	#	Director Planning & Economic Development	2148	3650	908	1800	2700	3650	EPWP reports.
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Assist SMME to attend exhibitions	Number of exhibition/Flea Markets facilitated by the municipality by 30 June 2022	#	Director Planning & Economic Development	19	12	3	3	3	3	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 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 held by 30 June 2022	#	Director Planning & Economic Development	9	8	2	2	2	2	Reports and Attendance register
LED_TL05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of 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 30 June 2022	#	Director Planning & Economic Development	185	220	55	55	55	55	Reports of the event and Attendance register
LED_TL06	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Skills audit and training of SMMEs	Number of Workshops/Training organised by the municipality in partnerships with sector partners offered to SMME's by 30 June 2022	#	Director Planning & Economic Development	14	16	4	4	4	4	Reports of the event 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)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	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 Forums held by 30 June 2022	#	Director SPME	2	2	1	n/a	1	n/a	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)	#	Director SPME	1	1	1	n/a	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 2022	#	Director SPME	3	3	1	n/a	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)	#	Director SPME	29-May	31-May	n/a	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)	#	Director SPME	31-Jan-20	31-Jan-22	n/a	n/a	n/a	1	n/a	Council Resolution of the tabling of the Annual Report for 2020/21.
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 by 30 June 2022	#	Director SPME	4	4	1	1	1	1	1	Council Resolution of Quarterly Performance Report.
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 ICT	Number of Steering Committee meeting held by 30 June 2022	#	Director Corporate & Shared Services	3	4	1	1	1	1	1	Quarterly reports on ICT Steering Committee meetings

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence	
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 2022	#	Director Corporate & Shared Services	4	4	1	1	1	1	Quarterly reports on the performance of Service providers	
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 2022	#	Director Corporate & Shared Services	Consultative process completed and inputs submitted.	Reviewed delegations of powers by 31 Aug 2022	n/a	n/a	n/a	n/a	Council resolution on approved delegations of powers and copy of the delegations of powers	
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	MM Office	Ensuring that EXCO meetings are convened as per corporate calendar	Number of EXCO Meetings scheduled and convened by 30 June 2022	#	Municipal Manager	New	12	3	3	3	3	Meeting notice, Agenda, Minutes, Attendance register	
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 Mayoral Committee meetings are convened as per cooperate calendar.	Number of Mayoral Committee meetings scheduled and convened by 30 June 2022	#	Municipal Manager	10	10	2	3	2	3	Meeting notice, Agenda, Minutes, Attendance register	
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 Council meetings are convened as per cooperate calendar.	Number of Council sittings scheduled and convened by 30 June 2022 (In line with the provisions of MSA)	#	Municipal Manager	4	4	1	1	1	1	Meeting notice, Agenda, Minutes, Attendance register	
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	Secretariat Services	Ensuring that Portfolio meetings are convened as per cooperate calendar.	Number of Portfolio Committee meetings scheduled and convened by 30 June 2022	#	Municipal Manager	108	108	27	27	27	27	27	Meeting notice, Agenda, Minutes, Attendance register

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KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence	
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 efficiency and effectiveness of municipal administration	Human Resources/ Labour Relations	Monitor the corporate calendar.	Number of Local Labour Forum convened and held by 30 June 2022	#	Director Corporate & Shared Services	10	10	3	2	3	2	LLF Notice and minutes	
GGPP_TL16	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 2022	#	CFO	30-Jun	30-Jun	n/a	n/a	n/a	1	Integrated long term asset management plan	
GGPP_TL17	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 2022	#	CFO	31-Aug-20	31-Aug-21	1	n/a	n/a	n/a	n/a	Municipal wide asset register verification in line with GRAP standards
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 social protection and education outcomes	Special Focus	Liase with the Department of Health and development 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 2022	#	Executive Mayor's Office	45	45	n/a	n/a	n/a	45	Meeting notice, Agenda, Minutes, Attendance register	
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	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	#	Municipal Manager	05-Feb	05-Feb	n/a	n/a	1	n/a	n/a	External and Internal Audit Tracking Register
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	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 2022	#	Municipal Manager	30-Jun	30-Jun	n/a	n/a	n/a	1	1	Adopted of Annual Internal Audit Plan and 3 year rolling strategic plan

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
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	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 2022	#	Municipal Manager	4	4	1	1	1	1	Meeting notice, Agenda, Minutes, Attendance register
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	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee meetings convened per ward by 30 June 2022 (Functionality of ward committees)	#	Speaker's Office	540	540	135	135	135	135	Meeting notice, Agenda, Minutes, Attendance register
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	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee Reports developed and submitted to Council by 30 June 2022	#	Speaker's Office	4	4	1	1	1	1	Ward Committee reports
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 community confidence in the system of local government	Public Participation	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)	#	Speaker's Office	31-Mar-21	31-Mar-22	n/a	n/a	n/a	n/a	Oversight report, Council resolution, Council minutes
GGPP_TL25	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 potential risks within the municipality	Number of operational risk assessments conducted by 30 June 2022	#	Municipal Manager	45	45	10	11	12	12	Notices, Attendance registers and assessments reports

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
GGPP_TL26	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 2022	#	Municipal Manager	2	4	1	1	1	1	Notices, Attendance registers
GGPP_TL27	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	Number of Institutional strategic risk register Reviewed of by 30 June 2022	#	Municipal Manager	1	1	n/a	n/a	n/a	1	Reviewed institutional strategic risk register
GGPP_TL28	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 2022	#	Municipal Manager	4	4	1	1	1	1	Meeting notice, Agenda, Minutes, Attendance register

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
MTOD_TL01	Municipal Transformation and Organisational Development	Smart People		To ensure efficiency and effectiveness of municipal administration	Human Resources/ Occupational Health and Safety	Expand OHS capacity	Number of OHS audit conducted by 30 June 2022	#	Director Corporate & Shared Services	1	1	N/A	N/A	N/A	1	OHS audit plan
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 2022	#	Director Corporate & Shared Services	30-Apr-21	30-Apr	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 2022	#	Director Corporate & Shared Services	1	1	N/A	N/A	1	N/A	Employment 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 2022	#	Director Corporate & Shared Services	40	40	N/A	N/A	40	N/A	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 Graduates students awarded Internships/Experiential/Learnership at Polokwane Municipality by the 30 June 2022	#	Director Corporate & Shared Services	167	200	N/A	N/A	N/A	100	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 session on application and understanding of code of conduct for all employees by 30 June 2022	#	Director Corporate & Shared Services	2	2	N/A	1	N/A	1	Invitations 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)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	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 2022	Date	CFO	31 st March	31 st January	n/a	n/a	1	n/a	Action Plan
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 by 30 June 2022	#	CFO	16 Data Strings reports: 12 monthly reports: ORGB,ADJB; PAUD; 100%	16 Data Strings reports: 12 monthly reports: TABB, ORGB,ADJB; PAUD; 100%	1	1	1	1	1 MSCOA data strings
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)	% of creditors paid within 30 days upon receipt of invoice"	%	CFO	100%	100%	90	90	90	90	Age analysis and S71 report
FV_TL04	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Free Basic Services	Develop and enforce business processes and procedures	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	%	CFO	100%	100%	100%	100%	100%	100%	Indigent report
FV_TL05	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Develop and enforce business processes and procedures	Percentage collection of revenue billed, total billed vs total collected.	%	CFO	85%	85%	85%	85%	85%	85%	Billing vs cash collection report
FV_TL06	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	CFO	90	90	90	90	90	90	Demand management plan
FV_TL07	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 2022	%	CFO	90%	90%	10%	30%	65%	90%	Capital programme report
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	% of Municipal debt coverage by 30 June 2022	%	CFO	17%	17%	17%	17%	17%	17%	S71 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	% of Growth in Revenue by 30 June 2022	%	CFO	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	S71 report
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	% of Municipal cost coverage by 30 June 2022	%	CFO	100%	100%	100%	100%	100%	100%	S71 report

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PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
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	CRR	543 659	Sourcing quotations for drilling boreholes and upgrading electricity (3 rd phase).	Appointment of the Service Providers to drill boreholes and upgrade electricity.	Project implementation (installation of the water network system and power supply line).	Project implementation (installation of the water network system and power supply line).	Completed installation of the water network system and power supply line	Payment certificates.
CWP 02	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Mobile service sites at Rampheri village	R	Rampheri	CRR	498 354	Sourcing quotations for drilling boreholes and upgrading electricity (3 rd phase).	Appointment of the Service Providers to drill boreholes and upgrade electricity.	Project implementation (installation of the water network system and power supply line).	Project implementation (installation of the water network system and power supply line).	Completed installation of the water network system and power supply line.	Payment certificates.
CWP 03	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Construction of Segopje Mobile Service Centre	R	Segopje	CRR	498 354	Sourcing quotations for drilling boreholes and upgrading electricity (3 rd phase).	Appointment of the Service Providers to drill boreholes and upgrade electricity.	Project implementation (installation of the water network system and power supply line).	Project implementation (installation of the water network system and power supply line).	Completed installation of the water network system and power supply line.	Payment certificates.
CWP 04	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Upgrading of Mhlonong centre (Aganang cluster)	R	Mhlonong	CRR	453 049	Refurbishment of electrical and plumbing works and Waterproofing	Refurbishment of electrical and plumbing works and Waterproofing	N/A	N/A	Refurbished offices	Job card and Invoice
CWP 05	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Renovation of existing Cluster offices	R	Municipal Wide	CRR	498 354	Refurbishment of Aganang offices	Refurbishment of Aganang offices	N/A	N/A	Refurbished offices	Job card and Invoice
CWP 06	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Cluster offices Construction at Seshego	R	Seshego	CRR	634 269	Appointment of consultant	Development of designs	Completion of designs	N/A	Completion of Designs	Appointment letter and Design report
Facility Management- Corporate and Shared Services														
CWP 08	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Civic Centre refurbishment	R	Civic Centre (Polokwane)	CRR	407 744	Upgrading of plumbing works at West wing	N/A	N/A	N/A	Upgraded plumbing works on the West wing	Job card and Invoice
CWP 09	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Renovation of offices	R	Municipal Wide	CRR	412 275	Upgrading of roofing at Westernberg Library	N/A	N/A	N/A	Refurbished roof at Westernberg Library	Job card and invoices
CWP 10	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of City Library and Auditorium	R	Polokwane (City)	CRR	498 354	Installation of Pallsade fence	N/A	N/A	N/A	Pallsade fence	Job card and Invoice
CWP 11	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Construction of Mankweng Traffic and Licensing Testing Centre	R	Mankweng	CRR	2 265 245	Appointment of Service Provider	Site establishment, construction of Perimeter fence and Guard house	N/A	N/A	Construction site and Perimeter fence and guard house	Appointment letter and payment certificates
CWP 12	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Construction of the integrated Control Center at Traffic Ladanna	R	Polokwane (Ladanna)	CRR	1 500 000	N/A	N/A	Appointment of Consultant	Development of designs	Completion of designs	Appointment letter and Design report

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 13	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of Nirvana Hall	R	Nirvana	CRR	2 000 000	Upgrading of plumbing and electrical works, waterproofing, painting and floor finishes	Upgrading of plumbing and electrical works, waterproofing, painting and floor finishes	N/A	Upgraded Hall	Job card and Invoices	
CWP 14	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Extension of offices at Ladanna electrical workshop	R	Polokwane (Ladanna)	CRR	1 000 000	N/A	Installation of ramp, upgrading ablation facility and Waterproofing	N/A	Ramp, upgraded ablation facility	Job card and Invoices	
CWP 15	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of Mike's Kitchen Building	R	Polokwane	CRR	3 500 000	N/A	N/A	Appointment of consultant	Completion of designs	Appointment letter and design report	
CWP 16	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Upgrading of Jack Botes Hall	R	Polokwane (Jack Botes)	CRR	2 000 000	N/A	Construction of ramps, installation of fire equipment and electrical works	N/A	Ramps, installed fire equipment and refurbished electrical works	Job card and invoices	
CWP 17	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Aganang Cluster offices refurbishment	R	Aganang	CRR	2 000 000	Refurbishment of roof structure, electrical and plumbing works.	Refurbishment of roof structure, electrical and plumbing works.	N/A	Refurbished Aganang Hall	Job cards and Invoices	
CWP 18	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of the City Pool	R	Polokwane (City)	CRR	-	N/A	N/A	N/A	N/A	N/A	
CWP 19	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Municipal Furniture and Office Equipment	R	Municipal Wide	CRR	226 525	Advertisement of tender	Appointment of Service Provider	Delivery of furniture	Procured Office furniture	Appointment letter, Purchase orders and Invoices	
Roads & Stormwater - Transport Services														
CWP 20	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of storm water system in municipal area (Vukuphile)	R	Polokwane	CRR	906 098	site clearance, excavation and concrete channels	project completion	NA	Completion of 2 concrete channels at Landros Mare and Vermukilet street.	progress reports and completion certificates	
CWP 21	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of streets in Seshogo Cluster(Vukuphile)	R	Seshogo	CRR	1 313 842	base repairs and pothole patching	re-surfacing of road	Completion of project	Rehabilitation of 2km of road	progress reports and completion certificates	
CWP 22	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Traffic Lights and Signs	R	Municipal Wide	CRR	498 354	Appointment of a consultant	Scoping	Preliminary design	Detail design and Tender advert	scoping report, Preliminary design report, detailed design, and Tender advert	
CWP 23	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Installation of road signage	R	Municipal Wide	CRR	135 915	Procurement of road signs and 22 road signs installed	22 Road signs installed	23 Road signs installed	90 road signs installed	Job cards, Progress report and payment certificate	
CWP 24	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Construction of NMT at Magazyn Street and Vermukilet(1)	N	Polokwane	CRR	588 964	Payment for supervision (12%)	Payment for supervision (25%)	Payment for supervision (50%)	Payment for supervision (100%)	Consultant Payment certificate	
CWP 25	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Construction of NMT at Magazyn Street and Vermukilet(2)	N	Polokwane	CRR	5 000 000	Site establishment and relocation of existing services	processing of the roadbed and processing selected layer	Processing base, and construction of Non Motorized infrastructure	construction of Non Motorized infrastructure	Progress report, payment certificate	

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 26	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Van zyl slabbert from Vleebster to Hoog	N	Polokwane	CRR	1 880 000	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 27	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Mimosa from Magazyn to Plein	N	Polokwane	CRR	680 000	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 28	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Grobler from Pres Kruger to General Joubert	N	Polokwane	CRR	1 000 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services, milling existing road	exposing, relocation of existing services, milling existing road	Appointment letter, progress report and payment certificate
CWP 29	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Rabe from Oost to Bok	N	Polokwane	CRR	21 273 844	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services, milling, and recycling existing road	exposing, relocation of existing services, milling, and recycling existing road	Appointment letter, progress report and payment certificate
CWP 30	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Bodenstain from Schoeman to Oost	N	Polokwane	CRR	2 676 585	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 31	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Grobler from Webster to DeWet	R	Polokwane	CRR	4 286 073	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 32	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Jorissen from Murnik Ave to Dahl	R	Polokwane	CRR	5 124 613	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 33	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Devenish from Potgieter to Landross Mare	R	Polokwane	CRR	8 466 419	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	exposing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate
CWP 34	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Rissik from Landross to Potgieter	R	Polokwane	CRR	3 063 232	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 35	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Exceisor from End to Biccard	R	Polokwane	CRR	5 076 015	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 36	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Buile from Devenish to Exceisor	R	Polokwane	CRR	1 200 000	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 37	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Onder from Devenish to Exceisor	R	Polokwane	CRR	3 900 000	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 38	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Boom from Devenish to Excelsior	R	Polokwane	CRR	2 059 200	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 39	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Dahl from Thabo Mbeki to Excelsior	R	Polokwane	CRR	4 988 865	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	exposing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate
CWP 40	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Bok from Marshall to Excelsior	R	Polokwane	CRR	8 010 140	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	exposing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate
CWP 41	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Pres Paul Kruger from bodenstein to Suid	R	Polokwane	CRR	3 128 764	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 42	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Church from Suid to Jorissen	R	Polokwane	CRR	6 106 956	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	exposing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate
CWP 43	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Mohlala from Excelsior to Industrial	R	Polokwane	CRR	14 927 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling, recycling existing road	exposing, relocation of existing services and Milling, recycling existing road	Appointment letter, progress report and payment certificate
CWP 44	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Gen Joubert from Rissik to Excelsior	R	Polokwane	CRR	988 625	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 45	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Gen Joubert from Grobler to Deventish	R	Polokwane	CRR	2 500 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 46	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Gen Joubert from Suid to Bodenstein	R	Polokwane	CRR	2 808 700	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, 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 & Stormwater - Transport Services	Rehabilitation of Market from Bodenstein to Marshall	R	Polokwane	CRR	2 305 693	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 48	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Landross Mare from Bodenstein to Suid	R	Polokwane	CRR	3 069 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling & Recycling existing road	exposing, relocation of existing services and Milling & Recycling existing road	Appointment letter, progress report and payment certificate
CWP 49	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Schoeman from Jorissen to Excelsior	R	Polokwane	CRR	3 299 795	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Recycling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 50	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Schoeman from Bodenstein to Suid	R	Polokwane	CRR	3 210 081	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	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 & Stormwater - Transport Services	Rehabilitation of Hans Van Rensburg from Hospital to Suid	R	Polokwane	CRR	3 982 400	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	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 & Stormwater - Transport Services	Upgrading of Internal Street in Seshogo zone 8	N	Seshogo	IUDG	4 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Upgrading of internal streets in Toronto	N	Toronto	IUDG	4 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	N	Mankweng	IUDG	3 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	N	GaRampheri	IUDG	3 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	N	Maja	IUDG	4 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 1	N	Seshogo Zone 1	IUDG	3 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 2	N	Seshogo Zone 2	IUDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Appointment letter, progress report and payment certificate	
CWP 59	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 3	N	Seshogo Zone 3	IUDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 4	N	Seshogo Zone 4	IUDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 5	N	Seshogo Zone 5	IUDG	4 450 000	Construction of layerworks	Completion of road		Completion of road	Appointment letter, progress report,completion certificate 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 & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 6	N	Seshogo 6	IUDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Mohlonong to Kalkspruit upgrading of roads from gravel to tar	N	Kalkspruit	IUDG	3 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	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 & Stormwater - Transport Services	Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Monyoaneng)	N	Lonsdale	IUDG	3 950 000	Planning processes(Scoping)	Detailed designs and tender documents	Procurement processes (Evaluation)	Procurement processes (adjudication)	Procurement processes (adjudication)	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 & Stormwater - Transport Services	Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Monyoaneng)	N	Lonsdale	IUDG	3 950 000	Planning processes(Scoping)	Detailed designs and tender documents	Procurement processes (Evaluation)	Procurement processes (adjudication)	Procurement processes (adjudication)	scoping report, Preliminary design report, detailed design, and Tender advert

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PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 65	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Construction of Storm Water in Ga Semeniya	N	Ga Semeniya	IUDG	4 450 000	Construction of stormwater infrastructure	Completion of stormwater infrastructure	Relocation of existing services and Procurement of Concrete pipes	Construction of storm water drainage infrastructure	Completion of stormwater infrastructure	Appointment letter, progress report, completion certificate 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 & Stormwater - Transport Services	Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	N	Fibra Park	IUDG	3 450 000	Procurement Processes (Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Relocation of existing services and Procurement of Concrete pipes	Construction of storm water drainage infrastructure	Construction of storm water drainage infrastructure	Tender advert, 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 & Stormwater - Transport Services	Completion of Hospital Road in Mankweng	R	Mankweng	IUDG	4 950 000	Construction of layerworks	Completion of layerworks and commence surfacing and paving	Completion of road	Completion of road	Completion of road	Appointment letter, progress report, completion certificate 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 & Stormwater - Transport Services	upgrading of streets in westenburg	N	Westenburg	IUDG	4 950 000	Procurement Processes (Tender advert, Evaluation)	Procurement processes(Adjudication)	Appointment of contractor and site establishment	Construction of layerworks	Construction of layerworks	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 & Stormwater - Transport Services	Rehabilitation of Streets in Nirvana	R	Nirvana	IUDG	4 950 000	Procurement Processes (Tender advert, Evaluation)	Procurement processes(Adjudication)	Appointment of contractor and site establishment	Construction of layerworks	Construction of layerworks	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 & Stormwater - Transport Services	Upgrading of De wet Dr from MunnikAve to R81	R	Polokwane	IUDG	4 950 000	Construction of layerworks	Completion of layerworks and commence surfacing and paving	Completion of road	Completion of road	Completion of road	Appointment letter, progress report, completion certificate 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 & Stormwater - Transport Services	Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	N	Thokgwaneng	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 72	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	N	Ga Thaba	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 73	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	N	Makgoro	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 74	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road from Gravel to tar - Mountain view via Magokobung to Subiaco	N	Magokobung	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 75	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	N	Nobody	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 76	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road from Sengatane (D3330) to Chebeng	N	Sengatane	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 77	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	N	Bloodriver	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Progress report, payment certificate, Practical completion certificate and completion certificate

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PROJECT NO.	KEY PERFORMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 78	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	N	Ga-Mosi (Gilead)	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,31km of road D3432 upgraded from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 79	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road from Leokama to Moshung	N	Leokama	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km of road upgraded from Leokama to Moshung	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 80	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road D3989 Ga-mamabolo to litreleng	N	Ga-Mamabolo	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	0,90km of road D3989 Ga-mamabolo to litreleng upgraded	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 81	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	N	Mankweng Unit A	IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,25km of internal street upgraded from Anglican church via Pulamadibgo primary school	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 82	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal street along Dikolobe primary school	N		IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,51km of internal street upgraded along Dikolobe primary school	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 83	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road in ga Thoka from reservoir to Makanye 4034	N	Ga-Thoka	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km of road upgraded in ga Thoka from reservoir to Makanye 4034	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 84	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	N	Dinokeng	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,26km of Bus road upgraded from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 85	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	N	Tshware	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km arterial road in Tshware upgraded from Taxi rank via Tshware village to mamotshwa clinic	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 86	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road internal street in Thallaganya	N	Thallaganya	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,0km of internal street upgraded in Thallaganya	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 87	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal street from Solomondale to D3997	N	Solomondale	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,36km of internal street upgraded from Solomondale to D3997	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 88	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road from Ralema primary school via Krukuje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	N	Krukuje, Ga-Mmasehla, Ga-Legodi and Mokgohloa	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,30km of road upgraded from Ralema primary school via Krukuje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 89	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial Road in Ga Semanya from R521 to Semanya	N	Ga-Semanya	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km km internal streets upgraded in Molejje Ga-Mokhele to Hlahla ring road	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 90	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal Street in Ga Ujane to D3363	N	Ga-Ujane	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,21km Internal Street upgraded in Ga Ujane to D3363	Appointment letter, Progress report, payment certificate, Practical completion certificate

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CWP 91	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road D3365 from Monotwane to Matlala clinic	N	Monotwane	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,15km arterial road D3365 upgraded from Monotwane to Matlala clinic	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 92	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	N	Setumong	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,40km arterial road D3383 upgraded in Setumong via Mahoai to Kgomo school	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 93	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Complete the incomplete road from Kordon to Gilead road	N	Kordon	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,13km road upgraded from Kordon to Gilead road	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 94	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	N	Ga-Ramoshoana	IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,10km arterial road D3426 upgraded in Ga-Ramoshoana to Rammobola	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 95	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of F8 Street in Seshogo	N	Seshogo	NDPG	4 000 000	Completion of road	N/A	N/A	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 96	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Ditlou Street upgrade to dual lane	N	Seshogo	NDPG	7 500 000	Completion of road	N/A	N/A	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 97	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Seshogo Circle upgrade to signal intersection	N	Seshogo	NDPG	7 050 000	Procurement processes(advert,evaluation)	Procurement processes(adjudication)	Appointment of contractor and site establishment	Construction of layerworks	Construction of subbase layer	Progress report, site meeting minutes, payment certificates
CWP 98	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Hospital View Road 1	N		NDPG	2 415 414	Construction of subbase layer	Construction of base layer	Completion of road	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 99	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Hospital View Road 2	N		NDPG	2 600 000						
CWP 100	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Stormwater Canal	N		NDPG	2 500 000	Procurement processes(advert,evaluation)	Procurement processes(adjudication)	Appointment of contractor and site establishment	Construction of layerworks	Construction of subbase layer	Progress report, site meeting minutes, payment certificates
CWP 101	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Hospital View Roads/Streets	N		NDPG	6 801 399	Planning processes(Scopin)	Planning processes(DDR)	Procurement processes(ter)	Procurement processes(Evaluation)	Procurement processes(Evaluation)	scoping report, Preliminary design report, detailed design, and Tender advert
CWP 102	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Construction Nelson Mandela Bo-ckelo Crossing	N	Seshogo	NDPG	2 133 187	Procurement processes(advert,evaluation)	Procurement processes(adjudication)	Appointment of contractor and site establishment	Construction of layerworks	Construction of subbase layer	Progress report, site meeting minutes, payment certificates
Water Supply and reticulation - Water and Sanitation Services														
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	Extension 78 Water and Sewer reticulation	N	Extension 78 Polokwane	CRR	709 106	n/a	25%	50%	100%	Access To Water	Completion Certificate
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	Extension 106 sewer and Water reticulation	N	Extension 106 Polokwane	CRR	679 574	n/a	25%	50%	100%	Access To Water	Completion Certificate

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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	Extension 126 Sewer Reticulation	N	Extension 126 Polokwane	CRR	543 659	n/a	25%	50%	100%	Access To Water	Completion Certificate
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	Oifantspoort RWS (Mimotong wa Perekisi) 2	N	Mimotong wa Perekisi	IUDG	4 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjustment)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
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	Mothapo RWS	N	Mothapo	IUDG	4 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjustment)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
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	Molefjie East RWS 2	N	Molefjie East	IUDG	4 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjustment)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
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	Molefjie North RWS	N	Molefjie North	IUDG	4 000 000	Appointment of consultant	Planning processes(Scoping, DR)	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Tender at evaluation	scoping report, Preliminary design report, detailed design, and Tender advert
CWP 110	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Sebayeng/Dikgale RWS 2	N	Sebayeng/Dikgale	IUDG	4 000 000	Procurement processes(Tender advert and evaluation)	Procurement processes(adjustment)	Appointment of a contractor and site establishment	Construction of bulk pipeline	Construction of 500m bulk pipeline	Tender advert, appointment letter, progress reports, meeting minutes
CWP 111	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Molefjie South RWS	N	Molefjie South	IUDG	4 000 000	Appointment of consultant	Planning processes(Scoping, DR)	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Tender at evaluation	Appointment letter, scoping report, PDR, DDR, Tender advert
CWP 112	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Houtrive phase 10	N	Houtrive	IUDG	4 000 000	Procurement processes(Tender advert and evaluation)	Procurement processes(adjustment)	Appointment of a contractor and site establishment	Erection of steel tank	Erection of steel tank	Tender advert, appointment letter, progress reports, meeting minutes
CWP 113	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Chuene Maja RWS phase 10	N	Chuene Maja	IUDG	4 500 000	Construction of 3ML reservoir Tender advert for phase 11	Completion of 3ML reservoir Appointment of contractor for phase 12	Site establishment and excavations for reticulation pipeline	Completion of reticulation pipeline	Completion of 5km reticulation pipeline	Appointment letter, progress reports, meeting minutes, Completion Certificate
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	Molepo RWS phase 10	N	Molepo	IUDG	3 500 000	Procurement processes(Tender advert and evaluation)	Procurement processes(adjustment)	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Construction of reticulation pipeline	Tender advert, appointment letter, progress reports, meeting minutes
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	Laasterhoop RWS phase 10	N	Laasterhoop	IUDG	2 500 000	Appointment of consultant	Planning processes(Scoping, DR)	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Tender at evaluation	scoping report, Preliminary design report, detailed design, and Tender advert
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	Mankweng RWS phase 10	N	Mankweng	IUDG	4 000 000	Procurement processes(Tender advert and evaluation)	Procurement processes(adjustment)	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Construction of reticulation pipeline	Tender advert, appointment letter, progress reports, meeting minutes
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	Boyne RWS phase 10	N	Boyne	IUDG	4 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjustment)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
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	Aganang RWS (2)	N	Aganang	IUDG	4 000 000	Construction of reticulation pipeline, erection of steel tanks, construction of pumphouses	Completion of projects			Project completed	Progress reports, meeting minutes, Completion 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	Installation of (Smart Meters) in the Municipal Area	R	Municipal Wide	WSIG	10 000 000	n/a	25%	50%	100%	Access To Water	Completion Certificate

PROJECT NO.	KEY PERFORMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
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	Segwasi RWS	N	Segwasi	WSIG	3 000 000	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Completion of reticulation pipeline	Tender advert, appointment letter, progress reports, meeting minutes, completion report
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	Badimong RWS phase 10	N	Badimong	WSIG	6 000 000	Planning processes(Scoping,DR)	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Procurement processes(adjudication)	Procurement report, Preliminary design report, detailed design, and Tender advert
CWP 122	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	N	Sterkloop	WSIG	7 000 000	Completion of bulk pipeline and borehole infrastructure	N/A	N/A	N/A	Completion of bulk pipeline and borehole infrastructure	Progress reports, meeting minutes, Completion Certificates
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	Bloodriver Wellfield (Olifantspoort) and Seshogo Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	N	Olifantspoort and Seshogo	WSIG	9 000 000	Completion of pumping mains and borehole infrastructure	N/A	N/A	N/A	Completion of pumping mains and borehole infrastructure	Progress reports, meeting minutes, Completion Certificates
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	Aganang RWS	N	Seshogo	WSIG	30 000 000	Construction of reticulation pipeline, erection of steel tanks,construction of pumphouses Tender evaluation of Jupiter	Completion of projects Tender adjudication of Jupiter	Appointment of a contractor and site establishment	Construction of pipeline and construction of pumphouses	Construction of pipeline and construction of pumphouses	Tender advert, appointment letter, progress reports, meeting minutes, completion report
CWP 125	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	N	Dap Naude Dam	WSIG	#REF!	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CWP 126	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	AC Pipes (Installation of Scada Monitoring System)	N	Polokwane	RBIG	15 526 380	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a SCADA specialist and site establishment	Appointment of a SCADA specialist and site establishment	DDR, Tender advert, appointment letter
CWP 127	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	N	Dap Naude Dam	RBIG	5 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CWP 128	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Polokwane Distribution Pressure and Flow Management	N	Municipal Wide	RBIG	10 000 000	n/a	25%	50%	100%	Access To Water	Completion Certificate
CWP 129	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Turfloop and Diepriver Aquifer Development - Mankweng RWS	N	Mankweng	RBIG	30 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
Sewer Reticulation - Water and Sanitation Service														
CWP 130	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Plants and Equipments	N	Municipal Wide	CRR	98 122	n/a	25%	50%	100%	Access To sanitation	Completion Certificate
CWP 131	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Regional waste Water treatment plant	N	Polokwane	RBIG	50 000 000	Procurement processes(tender advert)	Procurement processes(evaluation and adjudication)	Appointment of a contractor and site establishment	Layerworks for the RWWWTW	Layerworks for the RWWWTW	Tender advert, appointment letter, progress reports, meeting minutes
CWP 132	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Re-routing of Seshogo Outfall Sewer	N	Seshogo	RBIG	5 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter

DETAILED CWP

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 133	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Refurbishment of Polokwane Waste water treatment work (WWTW)	N	Polokwane	RBIG	15 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Procurement processes(adjudication)	scoping report, Preliminary design report, detailed design, and Tender advert	Completion Certificate
CWP 134	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Refurbishment of Mankweng Waste water treatment work (WWTW)	N	Mankweng	RBIG	15 000 000	Procurement processes(tender advert)	Procurement processes(evaluation and adjudication)	Appointment of a contractor and site establishment	Evaluation of the WWTW	Evaluation of the WWTW	Tender advert, appointment letter, progress reports, meeting minutes
CWP 135	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Refurbishment of Seshogo Waste water treatment work (WWTW)	N	Seshogo	RBIG	15 000 000	Procurement processes(tender advert)	Procurement processes(evaluation and adjudication)	Appointment of a contractor and site establishment	Evaluation of the WWTW	Evaluation of the WWTW	Tender advert, appointment letter, progress reports, meeting minutes
CWP 136	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Construction of the Sandriwer North Water treatment works (Polokwane Groundwater Development)	N	Polokwane	RBIG	15 926 000	Construction of treatment works	Completion of Water treatment works	Testing and commissioning of treatment works	N/A	Completion of treatment works	Progress reports, meeting minutes,Completion Certificates
CWP 137	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Seshogo Water Treatment Works (Polokwane Groundwater Development)	N	Seshogo	RBIG	42 363 620	Construction of treatment works	Construction of treatment works	Completion of Water treatment works	Testing and commissioning of treatment works	Completion of treatment works	Progress reports, meeting minutes,Completion Certificates
Energy Services - Energy														
CWP 138	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Illumination of public areas (High Mast lights)	N	Municipal Wide	CRR	4 000 000	N/A	N/A	N/A	5	5	Appointment letter, BAC, Progress reports
CWP 139	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line	N	Polokwane	CRR	650 000	N/A	N/A	N/A	1	1	Progress reports, Minutes of Meetings, Payment certificates, Servitudes paid
CWP 140	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Build 66KV/Bakone substation	N	Polokwane	CRR	20 000 000	N/A	N/A	N/A	1	1	Progress reports, Minutes of Meetings, Payment certificates
CWP 141	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Power factor corrections in the following Substations, Sigma, Bela & Gamma	N	Polokwane	CRR	0	N/A	N/A	N/A	N/A	N/A	N/A
CWP 142	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Plant and Equipment	N	Polokwane	CRR	3 000 000	Quotations	200 000	400 000	1000 000	3 000 000	T00s purchased, invoices, payment certificates
CWP 143	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Increase license area assets	N	Polokwane	CRR	600 000	N/A	N/A	300 000	600 000	1	Final Report on areas to be taken over
CWP 144	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Replace 66KV Bus Bars & Breakers at Gamma Substation	R	Polokwane	CRR	2 000 000	N/A	500 000	1 000 000	2000 000	1	Meters of bus bars and number of breakers replaced, Minutes of meetings, Payment certificates, Monthly reports
CWP 145	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Upgrade Gamma Substation and install additional 20MVA transformer	R	Polokwane	CRR	7 000 000	N/A	1 000 000	5 000 000	7 000 000	1	Upgraded substation
CWP 146	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Supply power to new Pietersburg substation	N	Polokwane	CRR	20 000 000	SCM processes	5 000 000	10 000 000	20 000 000	Meters of cables installed	Appointment letters, BAC, Monthly reports, Minutes of meetings, Payment certificates, Completion certificates

DETAILED CWP

PROJECT NO.	KEY PERFORMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 147	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Construction of new 66 KV Lines as per master plan	N	Polokwane	CRR	2 000 000	Supply chain processes	Draft report	1 000 000	2 000 000	Servitudes registered for 66KV lines and substation	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 148	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Power Generation (SSEG) at Municipal Buildings	N	Municipal Wide	CRR	2 000 000	Supply chain processes	Construction period	1 000 000	2 000 000	1- SSEG on Library roof	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 149	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Retrofitting of Street lights with LED lights	N	Municipal Wide	CRR	4 000 000	SCM processes	Construction period	3 000 000	4 000 000	200 LEDs installed	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 150	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Installation of 3x185mm ² cables from Steropark to Iota sub	R	Steropark	CRR	2 000 000	SCM processes	Digging and installation of 500M cables	Digging and installation of 1000M cables	Digging and installation of 1500M cables	3 cables installed from IOTA to Sterk Park	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 151	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Design and Construct permanent distribution substation at Thornhill	R	Polokwane	CRR	1 000 000		Payment of outstanding costs	N/A	N/A	Payment of Outstanding work done	Payment certificate
CWP 152	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Replacement of Fences at Sigma	R	Polokwane	CRR	1 000 000	SCM processes	Construction period	Construction and payment R 500 000	Construction and payment R 1 000 000	1 substation fences completed	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 153	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Replacement of Fences at Alpha	R	Polokwane	CRR	1 000 000	SCM processes	Construction period	Construction and payment R 500 000	Construction and payment R 1 000 000	1 substation fences completed	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 154	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Electrification Of Urban Households in Extension 78	N	Extension 78 Polokwane	CRR	10 000 000	Construction period	Construction and payment 2 000 000	Construction and payment 2 000 000	Construction and payment 2 000 000	300 households completed	Payment certificates, Progress reports, Minutes of meetings
CWP 155	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Design and construction 66KV Distribution substation Matlala	R	Polokwane	CRR	1 000 000	SCM processes	Design stage	Design and Payment 600 000	Design and Payment 1000 000	2XServitudes for lines and one substations completed. Payment certificates Final designs and Tender document	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 156	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Cherry Pickers x10	R	Polokwane	CRR	8 500 000	Prepare specifications and bid document	Advertise the bid	Evaluate the bid	Delivered of the equipment	Acquisition of 10x Cherry Pickers	Invoice, proof of payment and signed delivery order, Invoice
CWP 157	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	LDV's for electricians x15	R	Polokwane	CRR	3 000 000	Prepare specifications and bid document	Advertise the bid	Evaluate the bid	Delivered of the equipment	Acquisition of 15 x LDV's	Invoice, proof of payment and signed delivery order, Invoice
CWP 158	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Refurbishing of Ivydale networks	R	Municipal Wide	CRR	1 500 000	Design stage	Construction stage	Construction and payment R 500 000	Commissioning	improved MV and LV networks	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 159	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Electrification Of Urban Households	R	Polokwane	INEP	15 000 000	SCM processes	Construction and payment R 2 000 000	Construction and payment R 10 000 000	Construction and payment R 15 000 000	300 connections completed	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 160	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Replacement of Streetlights and design of PV systems on Municipal Buildings	R	Municipal Wide	EEDSM	6 000 000	SCM processes	Construction and payment R 2 000 000	Construction and payment R 4 000 000	Construction and payment R 6 000 000	Roof PV and 200 street lights Retrofits completed	Appointment, Payment certificates, Progress reports, Minutes of meetings

Disaster and Fire - Public Safety

DETAILED CWP

PROJECT NO.	KEY PERFORMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 161	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire	Acquisition of fire equipment	R	Polokwane	CRR	271 829	Prepare specifications and bid document	Advertise the bid	Evaluate the bid	Delivered of 20x fire equipment	Acquisition of fire equipment	Invoice, proof of payment and signed delivery order, Invoice
CWP 162	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire	Electric seismisable portable pump	R	Polokwane	CRR	953 049	Issuing of Requisition and calling for quotation	n/a	n/a	Delivery of One (1) portable pump	1 x Portable pumps	Proof of payment and delivery orders
CWP 163	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire	Multipurpose branches Monitors	R	Polokwane	CRR	200 000	Issuing of Requisition and calling for quotation	n/a	n/a	Delivered of 3x Multipurpose branches monitors	Delivered 3 Multipurpose branches Monitors.	Invoice, Proof of payment and delivery orders
Traffic & Licencing - Public Safety														
CWP 164	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Upgrading of City Licencing and vehicle testing facility	R	Polokwane	CRR	2 000 000	Specifications and development of layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Conjusive working environment	Progress report, invoice, and completion letter.
CWP 165	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Procurement of AARTO equipment's	R	Polokwane	CRR	45 305	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Legislative requirement	Invoices and delivery notes
CWP 166	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Procurement of office cleaning equipment's	R	Municipal Wide	CRR	45 305	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Conjusive cleaning environment.	Invoices and delivery notes
CWP 167	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Computerized Learners license	R	Municipal Wide	CRR	906 098	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Legislative requirement	Invoices and delivery notes
CWP 168	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Procurement of 2 X Metro counters (law enforcement)	R	Polokwane	CRR	453 049	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Accurate planning	Invoices and delivery notes
CWP 169	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Procurement of 7 X Pro-laser 4 Speed equipment's	R	Municipal Wide	CRR	906 098	Submission of specifications & appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Enhanced law enforcement equipments	Invoices and delivery notes
CWP 170	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Licensing eye testing equipment's.	R	Municipal Wide	CRR	543 659	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Legislative requirements	Invoices and delivery notes
CWP 171	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Upgrading of Logistics offices	R	Polokwane	CRR	679 574	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Conjusive working environment	Progress report, invoice, and completion letter
CWP 172	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Construction of Traffic Law enforcement waiting area	R	Polokwane	CRR	906 098	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Conjusive working area	Progress report, invoice, and completion letter
CWP 173	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Construction of Licenses waiting area	N	Polokwane	CRR	488 354	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Conjusive working area	Progress report, invoice, and completion letter
CWP 174	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licencing	Construction of steel parking shelters at Traffic and Licenses	N	Municipal Wide	CRR	543 659	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Conjusive working environment	Progress report, invoice, and completion letter
Environmental Management - Community Services														
CWP 175	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	R	Polokwane	CRR	1 299 757	Issue works order	Delivering of grass cutting equipment	N/A	N/A	Grass cutting equipment	Works order, Invoices and delivery notes
CWP 176	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	Municipal Wide	CRR	543 659	Development of specification	Appointment of contractor	Construction of ablution facilities	Construction of ablution facilities	Completed ablution facility at Tom Naude Park	Appointment letter, Invoices, Project Progress Report and Proof of payment
CWP 177	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	R	Polokwane	CRR	121 829	Construction of flowerbeds	Construction of flowerbeds	Replace damaged glasshouse panel sheets	Upgrading of flowerbed at the entrance	Upgraded Municipal Nursery	Pictures of constructed slaps, Invoices and proof of payment

DETAILED CWP

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 178	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Refurbishment of water fountain at Civic Centre	R	Polokwane (Civic Centre)	CRR	543 659	Development of specification for the Refurbishment of water fountain at Civic Centre	Advertisement of the Bid for the Refurbishment of water fountain at Civic Centre	Appointment of service contractor	Repair the cracks, sealing of the dam	Refurbished Water Fountain at Civic Centre	Appointment letter, Invoices and Proof of payment.
CWP 179	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Purchase of Watering Tanks for Street Trees	N	Municipal Wide	CRR	150 000	Development of specification for the watering tanks	Advertisement of the Bid for the watering tanks	Appointment of service provider, supply and delivery of watering tanks.	n/a	Purchased Watering tanks	Appointment letter, Invoice, delivery note and proof of payment
CWP 180	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Greening programme	N	Municipal Wide	IUDG	2 000 000	Issue the order for the supply and delivery of trees	Delivery of trees	Planting of trees	Planting of trees	Planted trees	Works orders, Invoices, delivery notes, proof of payment and pictures.
Control Centre Services/Safety and Security														
CWP 181	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Installation of CCTV cameras and fibre network	R	Polokwane	CRR	1 500 000	Requisition process	Installation of cameras	N/a	N/a	Installed 9 CCTV cameras	Invoices and delivery notes
CWP 182	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Provision two way radios	R	Polokwane	CRR	45 305	Requisition for supply and delivered of two-way radios	Receive delivery of 10 two-way radios and testing	N/a	N/a	Delivered 10 two-way radios	Invoices and delivery notes
CWP 183	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Provision of Access Control Systems and equipment	R	Municipal Wide	CRR	226 525	Requisition for supply and installation of access control systems & equipment	Installation and commissioning	N/a	N/a	Installed access control equipment at 3 Municipal sites	Invoices and delivery notes
CWP 184	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Supply of National flags	R	Municipal Wide	CRR	45 305	Specification approval and calling for quotations	Supply and delivered of 40 National flags, 6 flag poles and 15 flag ropes	Installation of National flags, poles and ropes	N/a	Supplied 40 National flags, 15 flag ropes and installed 6 poles with flags	Invoices and delivery notes
CWP 185	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Supply and installation of prohibited signs	N	Municipal Wide	CRR	45 305	Specification approval and calling for quotations	Supply, delivered and installation of prohibited signs	Installation of 80 chromadat signs, 50 ABS signs and 80 prohibited stickers	N/a	Supplied, delivered, and installed 80 chromadat signs, 50 ABS signs and 80 prohibited stickers	Invoices and delivery notes
Waste Management - Community Services														
CWP 186	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(Weltevreden)	R	Polokwane	CRR	15 000 000	Design, planning and compilation of specification	Specification approval and advertisement	Evaluation and awarding of bid	Construction of phase 1	Completed fencing and access road	Completion certificate and invoice
CWP 187	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	6 & 9 M3 Skip containers	R	Municipal Wide	CRR	226 525	Submission of order and manufacturing of skips	Manufacturing	Completion and delivery	n/a	Purchased skip containers	Delivery note and invoice
CWP 188	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Seshego transfer station	N	Seshego	CRR	906 098	Advertising and appointment of consultant for planning	Designing and Compilation of specification	Approval of specification and advertising	Evaluation and awarding	Appointed building contractor	Resolution of appointed contractor
CWP 189	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Westernburg Transfer Station	N	Westenburg	CRR	556 098	Identification and confirmation of land	Advertising and appointment of consultant	EIA Process and designing of specification	Compilation and approval of specification	Advertising and awarding	Resolution of appointed contractor
CWP 190	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Purchase of Educational and Awareness equipment	N	Municipal Wide	CRR	350 001	Making and submission of an order	Manufacturing	Manufacturing and delivery	N/A	Purchased educated material	Delivery notes and invoice
CWP 191	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	No dumping Boards	N	Municipal Wide	CRR	181 220	Making and submission of an order	Manufacturing	Manufacturing and delivery	N/A	Purchased No Dumping Boards	Delivery notes and invoice
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(Molepo) (Construction, Guard house, Paving , dumping area and Fencing)	N	Ga-Molepo	IUDG	1 000 000	Approval of specification and advertising	Evaluation and awarding	Construction	Construction	Completion of part 1	Invoices
Sport & Recreation - Community Services														

DETAILED CWP

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 193	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Upgrading of Tibane Stadium	N	Tibane	CRR	543 659	Appoint consultant to do designs	Preliminary designs approved	Final Designs	Complete designs of Tibane Stadium	Designs completed of Tibane Stadium	Design reports, Appointment letter, Approved designs and proof of payment
CWP 194	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of Sebayeng / Dikgale Sport Complex	N	Sebayeng/Dikgale	CRR	951 403	Approval of specification and advertising	Evaluation and awarding	Construction	Construction	Completion of project and handover	Project progress report, Payment certificate, Completion certificates
CWP 195	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	R	Polokwane (Peter Mokaba Stadium)	CRR	498 354	Quotations sourced and approvals	Delivery of conference tables and chairs for Peter Mokaba Stadium	N/A	N/A	Procured Tables and Chairs for Peter Mokaba Stadium	Project progress report, Delivery Payment certificate, Notes and Invoice
CWP 196	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of clear view fencing around the playing areas.	R	Municipal Wide	CRR	1 100 000	Quotations and approvals	Erection of fencing/construction for Polokwane pool and Westernburg pool	Project completed	Project completed	Erected and Constructed fence at Polokwane pool and Westernburg pool	Quotations signed, Delivery Notes signed and invoice, proof of payment
CWP 197	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Nirvana stadium outside field and ablution facilities	N	Nirvana	CRR	1 300 000	Quotations and approval	Construction	Completion of Construction	Invoicing and Payments	Asset renewal to appreciate value of property	Quotations signed, Delivery Notes and Invoices, payment certificates
CWP 198	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Procurement of fields maintenance equipment's	N	Municipal Wide	CRR	1 500 000	Quotations sourced, approvals	Issuing signed orders	Procurement of items of fields maintenance equipment	Delivery of procured items/equipment	Purchased Fields Maintenance equipment	Delivery Notes and Invoice, payment certificate
CWP 199	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Procurement of Sports Fields Poles and Nets	N	Municipal Wide	CRR	1 250 000	Draft Specifications and Advertise the bid	Appointment of Service Provider and Procurement	Deliver the goods	Invoice and payments	Purchased sports fields poles and nets	Delivery Note and Invoice, Proof of Payment
CWP 200	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	EXT. 44/78 Sports and Recreation Facility	N	Extension 44 & 78 Polokwane	IUDG	3 000 000	Construct earthworks and fence for phase 1	Complete earthworks and fence for phase 1	Designs for phase 2	Complete designs for phase 2	Designs for phase 2 completed	Progress reports, site meeting minutes, completion reports, payment certificates, design reports
CWP 201	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Upgrading of Mankweng Stadium	R	Mankweng	IUDG	5 000 000	Complete kerbing and grassing	Rehabilitate parking area and complete athletic track	Complete project	N/A	Project completed	Progress reports, site meeting minutes, Completion certificate
CWP 202	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of an RDP Combo Sport Complex at Molepo Area	N	Molepo	IUDG	5 194 750	Fix snags on the building	Complete design for athletic tracks and construct earthworks	Construct earthworks for athletic tracks and repair erosion damage	Complete project	Project completed	Progress reports, site meeting minutes, payment certificates, completion certificates
CWP 203	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of Softball stadium in City Cluster	N	Polokwane (City)	IUDG	30 000 000	Complete earthworks and stormwater drainage	Construct layer works on field 1	Complete layer works on field 1 Construct layer works on field 2	Complete layer works on field 2 and on practise field. Commence with mechanical and electrical installations	Completed softball stadium	Progress reports, payment certificates, site meeting minutes
Cultural Services - Community Services														
CWP 204	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Collection development -books	R	Municipal Wide	CRR	488 354	Submission of Specification lists to service Providers	Procurement, Tagging, Recording, and loading of 1900 books into the Papyrus System for commissioning	Preparation of lists for 2022/2023 financial years	Submission of Specification lists of 2022/2023 for approval	Purchase of 1900 library books	Signed delivery notes of goods and services, Invoices, proof of payment
CWP 205	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	New exhibition Irish House	R	Polokwane	CRR	226 525	Preparation of paperwork for the sourcing of a services provider via SCM	Start phase 2 of the Irish House Exhibition	Continuation of phase 2 of the Irish House Exhibition	Continuation of phase 2 of the Irish House Exhibition	Partial completion of phase 2 of the exhibition	Invoice, Proof of Payment, and completion certificates
CWP 206	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Pur-chase of Art works	R	Polokwane	CRR	226 525	Preparation of procurement paperwork via SCM	Procurement of 10 art works pieces	Procurement of 10 art works pieces	Procurement of 10 art works pieces	Procurement of approximately 30 artwork pieces	Signed delivery notes of goods and services, Invoices, proof of payment
CWP 207	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Theft detection systems for Municipal libraries	N	Municipal Wide	CRR	1 359 147	Preparation of procurement paperwork via SCM	Installation of theft detection systems at City Library	Installation of theft detection systems at Seshego and Mankweng libraries	Installation of theft detection systems at Moleji Library	Installation of theft detected systems in four libraries	Invoice, Proof of Payment, and completion certificates
Information Services - Corporate and Shared Services														

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 208	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Procurement of Laptops, PCs and Peripheral Devices	R	Polokwane	CRR	1 358 147	1	1	1	4	Quarterly reports and Delivery notes on procured Laptops	
CWP 209	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Procurement of Laptops for new Councilors	R	Polokwane	CRR	1 210 000	N/A	N/A	N/A	1	Quarterly reports and Delivery notes on procured Laptops	
CWP 210	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Implementation of ICT Strategy	N	Municipal Wide	CRR	135 915	Finalization of Specification and Advertisement for the project (Network Security Scanning Software)	N/A	N/A	1	Project reports on the delivery and installation of Network Security software	
CWP 211	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Network Upgrade	R	Municipal Wide	CRR	5 000 000	Finalization of Specification	Advertisement of Bid and appointment of service provider	3 Cluster Offices Connected	6 Cluster Offices Connected	Pro reports on the project progress (6 cluster Offices Connected)	
City Planning - Planning and Economic Development														
CWP 212	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Township establishment at Farm Volgestruisfontein 667 LS	N	Polokwane	CRR	180 000	N/A	Opening of the Township Register	N/A	Township Register	Registrations certificate and supporting documents	
CWP 213	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS	N	Polokwane	CRR	1 042 013	N/A	Opening of the Township Register	N/A	Township Register	Registrations certificate and supporting documents	
CWP 214	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Implementation of the ICM program (UDF) Precinct Plan	N	Polokwane	CRR	1 039 651	Inception report and situational Analyses PDA	Draft precinct Plan submitted for Council participation	Public participation and inputs	Program packaging for implementation in the IDP	Inception report, Analyses report, Draft Precinct Plan and Adopted precinct plan by Council.	
CWP 215	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Township Establishment for the Eco-estate at Game Reserve	N	Polokwane	CRR	226 525	Inception report for the feasibility study	Draft feasibility study report	Approval of the feasibility study by The Council	Approved feasibility study for the proposed feasibility study in order to establish an Eco-Estate	Approved feasibility Study for the Eco-estate at game reserve and proposed model of Township establishment.	
CWP 216	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Establishment of Arts and Cultural HUB at Bakoni Malapa	N	Polokwane	CRR	1 000 000	Phase two inception report for the Township establishment	Submission of the complete application	Approval of the Township Establishment	Approved Township ready for engineering services installation	MPT approval for the Township Establishment and opening of the Township register.	
CWP 217	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Upgrading of the R293 area Townships	N	Polokwane	CRR	320 767	Appointment of the professional team to investigate the conversion of R293 area to SPLUMA compliance Townships	Inception report	Situational Analyses and proposals	Adopted strategy or approach for the Upgrading of R293 are to SPLUMA Township resolution	Council resolution on the approach for upgrading R293, appointment of consultant and Council resolution	
CWP 218	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Provision of short term engineering services for Bakone Malapa	N	Polokwane (Bakone Malapa)	IUDG	10 000 000	Appointment of panel of engineers for the planning and design of the 7km sewerage line from Bakoni Malapa to nearby Township of penina Park or Ivy Park	Inception report and engineering Drawing	Construction of the sewerage line	Construction of sewerage from Bakoni Malapa to Ivy park	Appointment letter, Design of the engineering services to Ivy park at Bakoni Malapa	
Human Settlement - Planning and Economic Development														
CWP 219	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	New Municipal Offices HQ (Polokwane Towers) - Planning	N	Polokwane (Civic Centre)	CRR	2 265 245	Appointment of the Transitional Advisers on the panel to develop the financial model and feasibility study for the proposed New Headquarter for Polokwane Municipality	Inception report and situational analysis report	Draft feasibility study and recommended financial report	Final feasibility report for the construction of the Headquarter and desired financial Model for construction and financing of the development	Approved Feasibility Study for the Municipal New Offices at Erf 6164 Pietersburg	
LED - Planning and Economic Development														
CWP 220	Local Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	Development of the Industrial Park or Special Economic Zone	N	Polokwane	CRR	1 000 000	Appointment of Service provider to lodge an application for Industrial Park/SEZ	Inception Report	Compilation of the report for the application or funding application to support the Logistic HUB at DTI and Department of Small Business	Approved SEZ or Industrial Park by relevant department	Approved SEZ or Industrial Park, Stakeholders engagement report	

DETAILED CWP

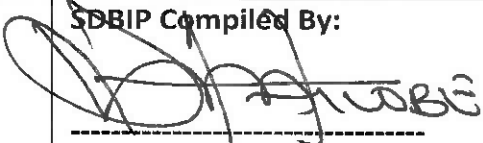
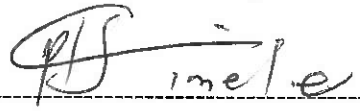
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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 221	Local Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	Installation of services in Municipal approved Township	N	Polokwane	CRR	2 265 245	Appointment of the consultant for the construction of access road and fencing of the Post Incubation Industrial Park	Construction of the access road and fencing	Complete Construction of the access road and fencing	Hand over of the Industrial park serviced to EDT for the invitation for the lease of sites and construction of industrial building	Appointment letter, Completion certificate, Hand over report to EDT	
Fleet Management - Corporate and Shared Services														
CWP 222	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Purchase of Refuse Trucks	N	Municipal Wide	CRR	20 000 000	N/A	Delivery of ordered fleet in line with the needs and specifications	N/A	Refuse trucks	Delivery notices, Fleet analysis reports and technical fleet specification report	
CWP 223	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Purchase of Vehicles for Office Bearers (Mayor and Speaker)	R	Polokwane	CRR	2 000 000	Conduct needs analysis/specifications from Office Bearers	Purchase through RT 57 contract	N/A	Delivery of ordered fleet in line with the needs and specifications	Delivery notices, Fleet analysis reports and technical fleet specification	
CWP 224	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Purchase of Aircraft Tender	N	Polokwane	CRR	9 300 000	Conduct needs analysis/specifications from Fire Department	Advertisement of tender/appointment of service provider	N/A	Delivery of ordered Aircraft in line with the needs and specifications	Delivery notices, Fleet analysis reports and technical fleet specification.	
Transport Operations (IPRTS) - Transport and Services														
CWP 225	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	PT facility upgrade	R	Polokwane	PTNG	13 080 147	Appointment of Consultant	Scoping and Preliminary designs	Detail design and Tender advert and Appointment of Contractor	Site establishment and procuring of material and refurbishment	Consultant appointment letter, scoping, preliminary tender advert, progress report and payment certificate	
CWP 226	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Upgrad & consir of Trunk route 108/2017 WP1	N	Polokwane	PTNG	35 371 847	Mass earthworks, Processing Selected layer	Completing Selected and subbase layers	Completion of subbase and Processing base.	Completion of the 0.8km of the trunk route (mixed traffic lanes & BRT lane)	payment certificates, minutes, progress reports	
CWP 227	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Construction of bus depot Civil works 108/2017 WP3	N	Polokwane	PTNG	21 488 812	Mass earthworks, roadbed, processing Selected layer.	Processing of the upper selected, installation of internal stormwater pipe systems	Completion of internal stormwater, processing of the subbase layers	Completion of the bus depot civil works (Paved parking area, paved roadways, workshop & office platforms)	payment certificates, minutes, progress reports	
CWP 228	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Construction of bus station Civil works 108/2017 WP4	N	Polokwane	PTNG	14 481 591	Relocation of services	Box cutting and processing of the road bed, and selected layers	Processing of subbase and base layers	Completion of the bus station civil works (Surfaced roadways (BRT lanes) kerbing & paving)	payment certificates, minutes, progress reports	
CWP 229	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Construction & provision of Station Upperstructures	N	Polokwane	PTNG	13 014 443	N/A	Site establishment	Construction of platforms and kiosk as well as the ablution facility	Completion of the station upper structure (2xstation module with kiosk, kerbing and paving on precinct, ablution facility)	payment certificates, minutes, progress reports	
CWP 230	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Environmental Management Seshogo & SDA1	N	Seshogo	PTNG	934 296	25% Monthly audits and monitoring	50% Monthly audits and monitoring	75% Monthly audits and monitoring	Monitoring and auditing active projects	Appointment letter, payment certificates, audit reports	
CWP 231	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Environmental Management in Polokwane City	N	Polokwane City	PTNG	934 296	25% Monthly audits and monitoring	50% Monthly audits and monitoring	75% Monthly audits and monitoring	Monitoring and auditing active projects	Appointment letter, payment certificates, audit reports	
CWP 232	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Upgrading of the Bus Daytime Layover Facility	N	Polokwane	PTNG	4 671 481	Mass earthworks, roadbed, processing Selected layer.	Processing of the upper selected, installation of stormwater pipe systems	Completion of stormwater, processing of the subbase layers	Completion of the bus daytime layover civil works (Paved parking area, paved roadways, fencing)	Appointment letter, payment certificates, minutes, progress reports	
CWP 233	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Upgrading of Transit Mall	N	Polokwane	PTNG	2 802 889	N/A	N/A	Site establishment and premarking	Light rehabilitation and roadmarkings on 2km roadways	payment certificates, minutes, progress reports	

DETAILED CWP

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CWP 234	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Construction & provision of Bus Depot Upper structure in Seseho	N	Polokwane	PTNG	6 540 073	Site establishment	Construction of the building foundation,	Construction of the mechanical workshop and guardhouse	Completion of the mechanical workshop & guardhouse fueling & washbay area, provision of prefab offices	Provision of Depot facilities (Workshop, guardhouse, fueling & washbay area, prefab offices.	Appointment letter, payment certificates, minutes, progress reports
CWP 235	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Occupational Health & Safety (OHS) Management	N	Polokwane	PTNG	1 000 000	25% Monthly audits and monitoring	50% Monthly audits and monitoring	75% Monthly audits and monitoring	100% Monthly audits and monitoring	Monitoring and auditing active projects	Appointment letter, payment certificates, audit reports
CWP 236	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Construction & provision of Station Upper structures in Pol CBD	N	Polokwane	PTNG	2 000 000	N/A	N/A	N/A	N/A	N/A	N/A

APPROVAL

**SDBIP
APPROVAL**

<p>Approval by the Executive Mayor</p>	<p>This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after the approval of the final IDP and Budget. The 2021/22 Final IDP and Budget of Polokwane Municipality was approved by Council on the 26 May 2021.</p>
<p>Monitoring the Implementation of the SDBIP</p>	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly and annual basis as per the Approved PMS Policy and Framework.</p>
<p>Signatures</p>	<p>SDBIP Compiled By:  <hr/> MR.D.H. MAKUBE MUNICIPAL MANAGER POLOKWANE MUNICIPALITY</p> <p>SDBIP Approved By:  <hr/> CLLR TP NKADIMENG EXECUTIVE MAYOR POLOKWANE MUNICIPALITY</p> <p style="text-align: right;">2/07/2021 <hr/> DATE</p> <p style="text-align: right;">08/07/2021 <hr/> DATE</p>