



TOP-LAYER
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2022/23

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<p>INTRODUCTION</p>	<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>
<p>LEGISLATION FRAMEWORK</p>	<p>Section 1 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 defines the Service Delivery and Budget Implementation Plan as: “a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following: (a) Projections for each month of – (i) Revenue to be collected by source; and (ii) Operational and capital expenditure, by vote (b) Service delivery targets and performance indicators for each quarter”</p> <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. 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>
<p>SDBIP METHODOLOGY</p>	<p>The IDP objectives need to be quantified and translated into key performance indicators. The budget is then aligned to the objectives, projects and activities to enable the SDBIP to serve as a monitoring tool for service delivery.</p> <p>The SDBIP is a layered plan that comprises the top layer as well as the lower layer SDBIP. The top layer deals with consolidated service delivery targets and time frames for top management, whereas the lower layer consists of detailed outputs that are broken down into smaller outputs and then linked and assigned to middle and lower managers.</p> <p>The following are the minimum required components of a top-layer SDBIP: (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> <p>The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:</p>

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

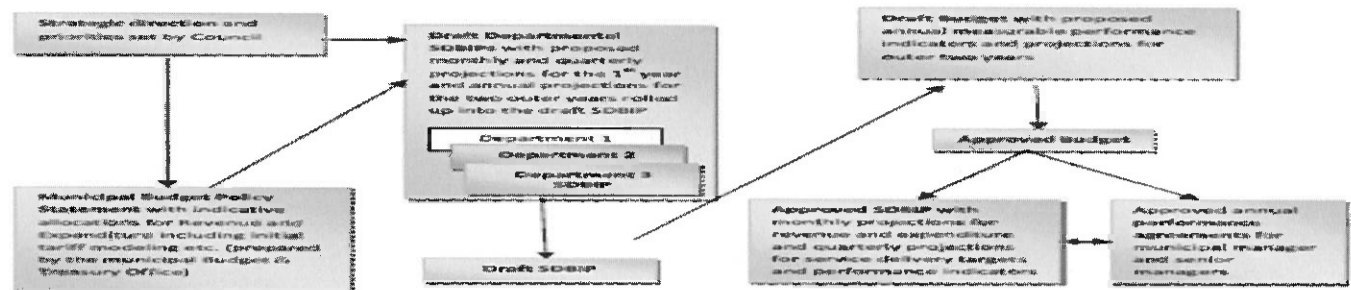


Diagram adapted from MFMA Circular No. 13 of 31 January 2005

POLOKWANE MUNICIPALITY STRATEGIC INTENT AND OBJECTIVES

Vision "The Ultimate in Innovation and Sustainable Development"

Mission "Provide cost effective services which promote sustainable livelihood through socio economic development and good governance"

Value Statement "Sustainable Development through Responsive Innovation"

Values

- Sustainable Development
- Innovation
- Responsiveness

POLOKWANE MUNICIPALITY SERVICE DELIVERY PRIORITIES

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

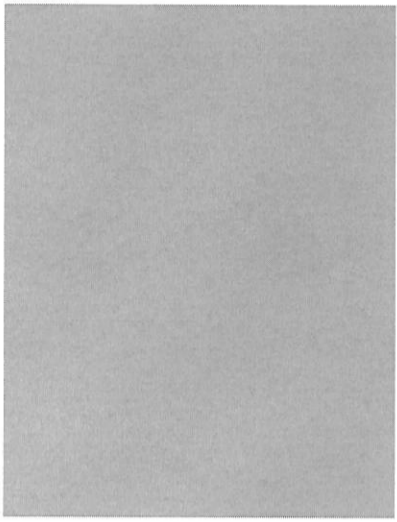
POLOKWANE MUNICIPALITY'S IDP STRATEGIC OBJECTIVES

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE

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

Timeframe for SDBP Reporting	Responsibility	Oversight Structures
Monthly Reports	All Directors	Portfolio Committee
Quarterly Reports	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council and Community



Mid-Year Reports	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community
Annual Report	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community

LIM354 POLOKWANE - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

R thousand	Vote Description	Ref	Audited Outcome			Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
			2018/19	2019/20	2020/21	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote											
	Vote 1 - CHIEF OPERATIONS OFFICE	1	-	9	-	9	9	9	4	4	5
	Vote 2 - MUNICIPAL MANAGER'S OFFICE		-	2 004	-	1 564	1 564	1 564	3	3	3
	Vote 3 - WATER AND SANITATION		-	444 756	370 822	407 241	407 241	407 241	438 999	474 304	507 287
	Vote 4 - ENERGY		1 308 079	1 192 844	1 078 387	1 419 786	1 419 786	1 419 786	1 562 403	1 718 321	1 734 247
	Vote 5 - COMMUNITY SERVICES		115 558	145 663	137 168	141 284	141 284	141 284	140 911	147 819	148 410
	Vote 6 - PUBLIC SAFETY		39 798	66 259	38 657	55 254	55 254	55 254	48 847	51 234	54 060
	Vote 7 - CORPORATE AND SHARED SERVICES		13 386	5 669	796	4 294	4 294	4 294	3 204	3 351	3 518
	Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		17 926	53 480	49 311	52 420	52 420	52 420	27 784	29 160	30 909
	Vote 9 - BUDGET AND TREASURY OFFICE		2 568 407	3 325 101	2 672 513	2 709 429	2 737 592	2 737 592	2 877 506	2 953 721	3 152 806
	Vote 10 - TRANSPORT SERVICES		-	277	21 471	32 332	32 332	32 332	32 050	33 621	35 479
	Vote 11 - HUMAN SETTLEMENT		-	8 858	1 122	541	541	541	254	267	283
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
	Total Revenue by Vote	2	4 063 155	5 244 920	4 370 249	4 824 155	4 852 318	4 852 318	5 131 966	5 411 804	5 667 007
Expenditure by Vote to be appropriated											
	Vote 1 - CHIEF OPERATIONS OFFICE	1	67 926	177 798	152 202	146 410	155 883	155 883	154 456	162 175	170 446
	Vote 2 - MUNICIPAL MANAGER'S OFFICE		367 797	313 238	280 486	377 615	384 848	384 848	369 864	386 820	404 947
	Vote 3 - WATER AND SANITATION		589	598 916	744 936	552 651	558 634	558 634	629 253	662 840	701 538
	Vote 4 - ENERGY		1 137 914	942 308	985 845	1 068 056	1 093 680	1 093 680	1 179 171	1 285 173	1 395 797
	Vote 5 - COMMUNITY SERVICES		369 983	344 638	473 871	339 540	368 773	368 773	403 200	416 075	436 899
	Vote 6 - PUBLIC SAFETY		211 456	272 899	317 542	297 499	337 079	337 079	376 475	390 909	411 172
	Vote 7 - CORPORATE AND SHARED SERVICES		466 607	232 989	291 728	273 131	299 970	299 970	311 858	326 371	341 900
	Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		69 676	126 870	65 797	77 936	72 741	72 741	67 761	70 702	74 495
	Vote 9 - BUDGET AND TREASURY OFFICE		462 500	478 439	403 101	363 984	386 428	386 428	379 929	392 581	406 076
	Vote 10 - TRANSPORT SERVICES		662 553	298 271	567 664	280 701	369 232	369 232	319 278	330 804	345 849
	Vote 11 - HUMAN SETTLEMENT		-	10 750	43 150	12 023	13 864	13 864	16 787	17 668	18 613
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-

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	Vote 11 - HUMAN SETTLEMENT		-	10 750	43 150	12 023	13 864	13 864	16 787	17 668	18 613
	Total Expenditure by Vote	2	3 817 001	3 797 117	4 326 321	3 789 546	4 041 131	4 041 131	4 208 030	4 442 119	4 707 733
	Surplus/(Deficit) for the year	2	246 154	1 447 803	43 928	1 034 609	811 187	811 187	923 937	969 686	959 274

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MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Clusters -Chief Operations Office				
Thusong Service Centre (TSC)	CRR	126 933	124 878	280 934
Mobile service sites at Rampheri village	CRR	136 335	126 959	280 934
Construction of Segopje Mobile Service Centre	CRR	138 686	137 365	280 934
Upgrading of Mohlonong centre (Aganang cluster)	CRR	-	124 878	123 611
Renovation of existing Cluster offices	CRR	380 798	126 959	125 671
Cluster offices Construction at Seshego	CRR	-	137 365	280 934
Upgrading of existing Cluster offices	CRR	401 954	143 609	142 152
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	141 528	-
Construction of Municipal Depots in Mankweng	CRR	-	124 878	280 934
Construction of Municipal Depot in Moletjie	CRR	-	104 065	280 934
Construction of Municipal Depot in Sebayeng,	CRR	-	104 065	280 934
Construction of Municipal Depot in Molepo/Chuene/Maja cluster	CRR	-	104 065	280 934
Construction of Municipal Depot in Aganang cluster	CRR	-	104 065	280 934
Total Clusters -Chief Operations Office		1 184 706	1 604 676	2 919 837
Facility Management- Corporate and Shared Services				
Civic Centre refurbishment	CRR	500 000	83 252	93 645
Renovation of offices	CRR	600 000	116 552	112 373
Refurbishment of City Library and Auditorium	CRR	700 000	149 853	149 831
Upgrading of Seshego Library	CRR	650 000	187 316	172 306
Construction of Library facility for Aganang	CRR	-	145 690	149 831
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	3 684 938	329 295	337 151
Refurbishment of Municipal Public toilets	CRR	600 000	166 503	151 704
Construction of Mankweng Water and Sanitation Centre	CRR	900 000	166 503	168 560

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Construction of the integrated Control Center at Traffic Ladanna	CRR	765 000	162 341	149 831
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	158 178	149 831
Refurbishment of Nirvana Hall	CRR	369 483	76 835	74 916
Extension of offices at Ladanna electrical workshop	CRR	395 874	87 812	93 645
Refurbishment of Mike's Kitchen Building	CRR	237 525	54 882	56 187
Upgrading of Jack Botes Hall	CRR	145 000	166 503	151 704
Refurbishment of Westernburg Hall	CRR	70 000	174 829	159 196
Aganang Cluster offices refurbishment	CRR	145 000	-	159 196
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	-	-	-
Upgrading of Traffic Logistics Offices	CRR	-	166 503	157 323
Refurbishment of the City Pool	CRR	-	-	-
Municipal Furniture and Office Equipment	CRR	300 000	72 845	56 187
Construction of Library facility at Dikgale	CRR	-	112 390	187 289
Upgrading of Show ground facility	CRR	-	110 308	112 373
Refurbishment of Mankweng Library	CRR	-	-	-
Fencing of Itsoseng Centre	CRR	1 000 000	104 065	-
Construction of the City Multi-Functional Youth Development Centre (Planning)	CRR	-	-	93 645
Total Facility Management- Corporated and Shared Service		11 062 820	2 792 458	2 936 724
Roads & Stormwater - Transport Services				
Upgrading of storm water system in municipal area (Vukuphile)	CRR	-	124 878	187 289
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	-	270 568	262 205
Installation of Robots at Southern Gateway intersection along N1	CRR	2 500 000	-	-
Installation of Road signage	CRR	2 000 000	187 316	206 018

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Paving of streets in Moletjie Cluster	CRR	940 241	1 040 646	1 030 090
Paving of streets in Seshego Cluster	CRR	940 241	1 040 646	1 030 090
Paving of streets in Sebayeng /Dikgale Cluster	CRR	940 241	1 040 646	1 030 090
Paving of streets in Mankweng Cluster	CRR	940 241	1 040 646	1 030 090
Paving of streets in Molepo,Maja Chuene Cluster	CRR	940 241	1 040 646	1 030 090
Paving of streets in Aganang Cluster	CRR	940 241	1 040 646	1 030 090
Paving of streets in SDA 1 Extensions	CRR	940 241	1 040 646	1 030 090
Construction of Non-Motorised Transport Infrastructure in Polokwane	CRR	3 000 000	1 082 272	992 632
Upgrading of Storm Water in Seshego Cluster	CRR	-	145 690	224 747
Construction of 12x1200mm dia low level bridge linking Luthuli phase1 and phase 2, parallel to Polokwane drive	CRR	-	249 755	-
Lining of Earth 500m earth channel near Maseala Primary school	CRR	-	270 568	374 578
Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	CRR	2 000 000	104 065	187 289
Construction of access Noka e ntsho bridge linking D 19 and Christian to Manamela, Madietane	CRR	-	312 194	374 578
Refurbishment of Street Names Boards	CRR	2 000 000	1 456 905	1 123 735
Upgrading of the bridge in Zebediela street Ext 44 near Pietersburg cemetery	CRR	-	-	280 934
Upgrading of storm water system in Laboria next to Jumbo	CRR	1 600 000	-	224 747
Upgrading of two bridges in Bok and Press Kruger street between Bodenstien and Rabe	CRR	-	-	243 476
Upgrading of storm water system in Mankweng Unit G next to LG	CRR	-	-	243 476
Upgrading of storm water system in Solomondale	CRR	-	-	243 476
Rehabilitation of Compensatie from Rissik to Suid	CRR	1 000 000	-	-
Rehabilitation of Burger from Hospital to Suid	CRR	2 000 000	-	-
Rehabilitation of Magazyn from Marshall to Suid	CRR	1 500 000	-	-
Rehabilitation of Hoog from Suid to Devenish	CRR	500 000	-	-
Rehabilitation of Oost from van Broeschoten to Suid	CRR	2 000 000	-	-
Rehabilitation of Potgieter from Dap Naude to Kleinberg	CRR	300 000	-	-

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Rehabilitation of Boshoff from Marshall to McDonalds	CRR	500 000	-	-
Rehabilitation of Suid from De Wet to Webster	CRR	1 500 000	-	-
Rehabilitation of Marshall from De Wet to McDonalds	CRR	500 000	-	-
Rehabilitation of McDonald from Boshoff to Suid	CRR	2 600 000	-	-
Rehabilitation of Eland Avenue from Grobler to Bekker	CRR	300 000	-	-
Rehabilitation of Grimm from Grobler to Eland Avenue	CRR	500 000	-	-
Rehabilitation of Grimm from Gemini to Grobler	CRR	500 000	-	-
Rehabilitation of Gemini from Munnik to Corona Avenue	CRR	500 000	-	-
Rehabilitation of Suid from De Wet to Webster	CRR	500 000	-	-
Rehabilitation of Munnik Avenue from De Wet Drive to Grobler	CRR	-	1 880 694	-
Rehabilitation of De Villiers from De Wet to Outspan	CRR	-	312 334	-
Rehabilitation of Schalk from De Wet to Outspan	CRR	-	1 068 397	-
Rehabilitation of Meteor from Munnik to Pierre	CRR	-	702 516	-
Rehabilitation of Pierre from Bendor Drive to Braam	CRR	-	592 882	-
Rehabilitation of Natorp from General Vijoen to Grobler	CRR	-	1 019 597	-
Rehabilitation of Natorp from Thabo Mbeki to Webster	CRR	-	915 311	-
Rehabilitation of Kleinberg from Potgieter to Klein Munnik	CRR	-	527 483	-
Rehabilitation of Gazelle from Grobler to Marshall	CRR	-	881 882	-
Rehabilitation of Diemeer from Dap Naude to N1 Landross Mare	CRR	-	1 731 230	-
Rehabilitation of Pafuri Avenue from Suid to Letaba	CRR	-	1 343 354	-
Rehabilitation of Palala from Levubu to Limpopo Avenue	CRR	-	127 750	-
Rehabilitation of Limpopo Avenue from Timbani to Palala	CRR	-	566 093	-
Rehabilitation of Sabi/Chuene from Pafuri to Timbavati	CRR	-	917 904	-
Rehabilitation of Langehoven from Marshall to Campbell	CRR	-	593 418	-
Rehabilitation of Campbell from Marshall to Mandela Circle	CRR	-	453 305	-

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Rehabilitation of Smuts Avenue from Marshall to Kidds	CRR	-	877 902	-
Rehabilitation of Kidds from Kerk to Lawton	CRR	-	845 051	-
Rehabilitation of Dehli from Lawton to Nelson	CRR	-	1 087 933	-
Rehabilitation of Iran from Nelson Mandela to Nikkel	CRR	-	276 666	-
Rehabilitation of Mandela Service Rd from Nikkel to Rajkot	CRR	-	259 412	-
Rehabilitation of Nikkel from Iran to Nelson Mandela	CRR	-	510 999	-
Rehabilitation of Veldspaat from Munnik Ave to N1 Landross Mare	CRR	-	1 358 517	-
Rehabilitation of Marmer from Veldspaat to Beryl	CRR	-	1 458 819	-
Rehabilitation of Mangnesiet from Beryl to Marmer	CRR	-	314 316	-
Rehabilitation of Beryl from Veldspaat to Mangnesiet	CRR	-	1 595 866	-
Rehabilitation of Pieterburg from N1 Landross Mare to River	CRR	-	2 196 798	-
Rehabilitation of Railway from Spelonken to River	CRR	-	764 183	-
Rehabilitation of River from Vermukiliet to Blaauberg	CRR	-	356 759	-
Rehabilitation of Blaauberg from Bulawayo to Doloriet	CRR	-	1 161 115	-
Rehabilitation of Natrium from Yster to Silver	CRR	-	593 418	-
Rehabilitation of Doleriet from Mandela to Blaauberg	CRR	-	428 580	-
Rehabilitation of Silicon from Yster to Bus Depot	CRR	-	1 417 610	-
Paving of access root from Sekoala Primary School to Mehlakong School (ward 29)	CRR	-	-	-
Paving of access road to Mothabo Traditional Offices (Ward 7)	CRR	-	-	-
Paving of Dwars street @ extension 44, 40 and 78	CRR	-	-	-
Paving of access road to the cemetery (ward 44)	CRR	-	-	-
Paving of ringroad from Hlahla to Makibelo (ward 38)	CRR	-	-	-
Paving of internal street at Mangaile, Ga Mokoatedi to D4040 until Ga Rachidi (ward 4)	CRR	-	-	-
Paving of internal streets in Westernburg (Ward 19)	CRR	-	-	-
Paving of internal street in Benharris from Zebediela road to D19 (Ward 8)	CRR	-	-	-

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MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Paving of internal street from Madiga to Moduane (Ward 29)	CRR	-	-	-
Paving of road from Sengatane D19 to Chebeng (Ward 16)	CRR	-	-	-
Paving of Blood river main road via Mulautsi high school to Agriculture (Ward 10)	CRR	-	-	-
Paving of internal street from Anglican church via Pulamadibogo primary (Ward 25)	CRR	-	-	-
Paving of road in ga Thoka from reservoir to Makanye 4034 (Ward 27)	CRR	-	-	-
Paving of internal street from Solomondale to D3997 (Ward 32)	CRR	-	-	-
Paving of internal street in Moletjie Ga-Mokibelo to Hlahla ring road (Ward 38)	CRR	-	-	-
Ditlou Street upgrade to dual lane	NDPG	-	-	-
Upgrading of F8 Street in Seshego	NDPG	-	-	-
Hospital Link	NDPG	-	-	-
Polokwane Drive	NDPG	-	-	-
Hospital View Road 1	NDPG	-	-	-
Hospital View Road 2	NDPG	-	-	-
Construction of Storm water Canal in Seshego	NDPG	18 225 204	17 425 394	22 425 394
Hospital view additional roads	NDPG	8 113 835	6 500 000	6 500 000
Construction of Municipal Cluster Offices	NDPG	500 000	500 000	500 000
Construction of Safe Hub at Seshego(Planning)	NDPG	2 252 961	500 000	500 000
Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	NDPG	9 708 000	14 478 348	14 478 348
Construction of Access Roads	NDPG	1 200 000	596 258	596 258
Paving of AKI streets in RDP section SDA1 (Lithuli)	IUDG	6 000 000	2 712 000	4 000 000
Paving of internal ring roads to University road in Toronto	IUDG	7 000 000	10 000 000	4 000 000
Paving of internall streets in Mountain view	IUDG	6 000 000	-	4 000 000
Paving of internal streets at Mankgaile, gaMokoatedito D4040 until GaRachidi	IUDG	600 000	7 000 000	4 000 000
Upgrading of Arterial road in Ga Rampheri	IUDG	7 000 000	6 000 000	4 000 000
Upgrading of access Roads from GaThaba in Molepo, Chuene, Maja cluster	IUDG	7 921 140	8 000 000	4 000 000

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Rehabilitation of Crescent and Orient drive in Nirvana	IUDG	6 000 000	7 000 000	4 000 000
Planning for Paving of internal streets in Seshego Zone 1	IUDG	6 000 000	4 000 000	4 000 000
Paving of 54th and 58th avenue in Seshego Zone 2	IUDG	7 000 000	5 000 000	4 000 000
Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	IUDG	7 000 000	7 000 000	4 000 000
Paving of 57th street in Seshego Zone 4	IUDG	7 000 000	7 000 000	4 000 000
Planning for Paving of internal streets in Seshego Zone 5	IUDG	7 000 000	7 000 000	4 000 000
Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	IUDG	7 000 000	7 000 000	4 000 000
Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	IUDG	7 000 000	8 000 000	4 000 000
Upgrading of De wet Dr from MunnikAve to R81	IUDG	-	-	-
upgrading of road from Mohlonong to Kalkspruit	IUDG	8 000 000	6 000 000	4 000 000
Upgrading of road from Monyoaneng to Lonsdale	IUDG	6 000 000	5 000 000	4 000 000
Upgrading of stormwater in Polokwane ext 76	IUDG	5 000 000	2 000 000	-
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	-	3 000 000	4 000 000
Completion of Hospital Road in Mankweng	IUDG	7 000 000	-	4 000 000
Construction of Storm Water in Ga Semenya	IUDG	3 000 000	3 885 000	-
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	-	1 000 000	4 000 000
Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	IUDG	7 000 000	8 000 000	4 000 000
Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	5 000 000	-	4 000 000
Paving of road from Sengatane (D3330) to Chebeng(ward 09)	IUDG	5 000 000	-	4 000 000
Paving of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	IUDG	5 000 000	-	4 000 000
Upgrading of access road in Ga Makgoba (plannin)	IUDG	1 500 000	6 000 000	10 000 000
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	IUDG	4 390 494	-	4 000 000
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	IUDG	-	5 000 000	4 000 000
Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	IUDG	4 000 000	-	4 000 000

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Completion of road from Phomolong to Makgwareng	IUDG	-	4 000 000	8 000 000
Paving of road in ga Thoka from reservior to Makanye 4034 (ward 27)	IUDG	7 500 000	-	8 000 000
Upgrading of road from Spitskop to Segwashi	IUDG	1 166 946	7 000 000	12 000 000
Paving of Sekoala primary school road to mehlakong (ward 29)	IUDG	6 000 000	-	8 000 000
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	IUDG	-	7 000 000	7 000 000
Upgrading of road from Titibe to Marobala and Makgoba	IUDG	-	6 000 000	6 500 000
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	7 000 000	4 000 000	4 000 000
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane (ward 33)	IUDG	-	-	4 000 000
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	IUDG	-	6 000 000	4 000 000
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Malene bottle store (ward 36)	IUDG	-	5 000 000	8 000 000
Upgrading of Boshega to Tshebela to Boyne Road	IUDG	7 000 000	6 000 000	7 000 000
Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road(ward 38)	IUDG	6 000 000	4 000 000	7 000 000
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	IUDG	6 106 587	5 000 000	6 500 000
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	IUDG	-	6 500 000	7 000 000
Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	IUDG	-	4 000 000	4 000 000
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	IUDG	-	7 000 000	4 000 000
Upgrading of road from Silicon to Matobole	IUDG	700 000	7 000 000	4 000 000
Complete the incomplete road from Kordon to Gilead road (ward 44)	IUDG	-	-	4 000 000
Rehabilitation of City CBD Roads - Phase 2 (Ward 39)	IUDG	-	-	-
Rehabilitation of City CBD Roads - Phase 3 (Ward 39)	IUDG	-	-	-
Total Roads & Stormwater -Transport Services		265 266 854	284 723 827	284 379 810
Water Supply and reticulation - Water and Sanitation Services				
Installation of (Smart Meters) in the Municipal Area	WSIG	-	-	-
Segwasi RWS	WSIG	6 302 337	5 000 000	5 600 000

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Badimong RWS phase 10	WSIG	2 000 000	-	-
Aganang RWS (3)(Ramalapa,Mashamaite, Makgodu,Mars)	WSIG	34 857 663	30 000 000	20 000 000
Thakgalang Rural Sanitation Phase 1	WSIG	10 000 000	10 000 000	8 000 000
Moletjie North RWS	WSIG	12 000 000	7 000 000	-
Moletjie South RWS	WSIG	12 000 000	5 000 000	-
Bakone RWS	WSIG	-	15 700 000	43 271 000
Ground Water Development	RBIG	18 000 000	-	-
Olifantspoort RWS (Mmotong wa Perekisi) 2	IUDG	8 000 000	8 000 000	6 000 000
Mothapo RWS	IUDG	8 000 000	7 000 000	6 000 000
Moletjie East RWS 2	IUDG	4 265 000	4 186 000	6 000 000
Moletjie North RWS	IUDG	-	-	-
Sebayeng/Dikgale RWS 2	IUDG	5 000 000	7 000 000	6 000 000
Moletjie South RWS	IUDG	-	-	-
Houtriver phase 10	IUDG	7 000 000	7 000 000	6 000 000
Chuene Maja RWS phase 10	IUDG	8 000 000	5 000 000	6 000 000
Molepo RWS phase 10	IUDG	8 000 000	5 000 000	6 000 000
Laastehoop RWS phase 12	IUDG	5 000 000	5 000 000	6 000 000
Mankweng RWS phase 12	IUDG	7 000 000	5 000 000	5 000 000
Boyne RWS phase 10	IUDG	8 000 000	5 000 000	5 000 000
Aganang RWS (2) (Mahoai and Rammetloana, villages)	IUDG	17 000 000	13 000 000	13 000 000
Bakone RWS (for development of technical report)	IUDG	1 361 000	8 000 000	10 000 000
Mashashane Water Works	IUDG	5 000 000	7 000 000	5 000 000
Total Water Supply and reticulation - Water and Sanitation Services		186 786 000	158 886 000	162 871 000
Sewer Reticulation - Water and Sanitation Service				

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Plants and Equipment's	CRR	315 545	14 818	14 983
Regional waste Water treatment plant	RBIG	136 584 000	120 597 000	126 013 000
Total Sewer Reticulation - Water and Sanitation		136 899 545	120 611 818	126 027 983
Energy Services - Energy				
Illumination of Public areas road (Street Lights) Polokwane Ext 44 towards Matlala road	CRR	2 000 000	175 850	-
Installation of streetlights at Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by RPT Project)	CRR	-	527 550	582 949
Illumination of public areas (Streetlights): Kidds Street and Church Street	CRR	1 000 000	87 925	-
Illumination of public areas (High Mast lights) (Rural areas)	CRR	5 000 000	967 175	1 165 897
Illumination of public areas (High mast lights) Westenburg-Grand Canyon Street (Urban)	CRR	-	351 700	427 496
Retrofit streetlights with LED lights	CRR	-	527 550	777 265
Retrofit high mast lights with LED lights	CRR	-	439 625	582 949
Upgrade SCADA and RTU	CRR	2 500 000	2 373 974	2 914 744
Replacement of overhead lines by underground cables	CRR	-	-	-
Replacement of Oil RMU's and Substation switchgear	CRR	2 000 000	527 550	680 107
Replacement of Fiber glass enclosures	CRR	-	879 250	971 581
Install New Bakone to IOTA 66kV double circuit GOAT line	CRR	30 000 000	3 516 999	1 943 162
Build 66kV/Bakone substation	CRR	20 000 000	-	-
Electrification Of Urban Households in Extension 40, 78, 126, 127, 133, 134	CRR	-	3 516 999	2 914 744
Power factor corrections in the following substations, Sigma substation, Beta substation, Gamma substation	CRR	-	-	-
Plant and Equipment	CRR	1 200 000	967 175	1 165 897
Increase license area assets	CRR	300 000	8 792 497	9 715 812
Instalaltion of 3x185mm ² cables from Steropark to Iota sub	CRR	-	879 250	-
Retrofit Protection Relays at Substations: Superbia, Le Rouxville, Industria, Voortrekker Park, Pick and Pay, Steropark, Gamma, Alpha, Sigma	CRR	1 000 000	703 400	971 581
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	-	-	-

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MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Replacement of Fences at Substations: Hospital	CRR	-	87 925	-
Replacement of Fences at Substations: LeRouxville	CRR	-	87 925	-
Replacement of Fences at Substations: Superbia	CRR	-	87 925	-
Replacement of Fences at Substations: Laboria	CRR	-	175 850	194 316
Replacement of Fences at Substations: Industria	CRR	-	175 850	194 316
Replacement of Fences at Substations: Beta	CRR	-	-	582 949
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	-	6 154 748	3 886 325
Design and Construction of New Pietersburg 11kV switching station	CRR	-	3 516 999	1 943 162
Install bulk supply power to new Pietersburg switching station	CRR	12 000 000	5 275 498	1 943 162
Replacement of undersized XLPE cables with PILCSTA cable: Sterpark, Nirvana, Ext 29	CRR	-	1 055 100	1 360 214
Construction of new 66kV Lines as per master plan	CRR	500 000	3 516 999	9 715 812
Installation of additional 11kV feeder cables to 11kV Switching stations: Bendor, LeRouxville, Superbia, Flora Park, Laboria, Industria	CRR	-	3 868 699	3 886 325
Installation of power/battery banks	CRR	-	-	-
Lowering Pole mount boxes to ground mounted in Westernburg, Zone1, Zone8, Zone5, Ext 71,73,75, and Lethuli 9A and 9L	CRR	-	879 250	1 943 162
Design and construction 66kV Distribution substation Tweefontein	CRR	-	263 775	3 886 325
Design and construction of 66kV line between Iota and Tweefontein substations	CRR	-	263 775	3 886 325
Design and construction 66kV Distribution substation Matlala	CRR	-	8 792 497	5 829 487
Design and construct 66kV line between Alpha and Matlala substations	CRR	-	8 792 497	9 715 812
Design and construction of 90MW Solar Farm	CRR	-	-	1 554 530
Cherry Pickers x6 (1 of 25m in 2023/2024)	CRR	-	879 250	-
LDV's for electricians x15	CRR	-	439 625	388 632
Power generation at Municipal Buildings (SSEG)	CRR	-	1 318 875	388 632
Refurbishing of overhead networks in Ivydale	CRR	2 500 000	615 475	-
Electrification of newly built Low-cost housing in urban areas (New housing package approach)	CRR	-	3 516 999	3 886 325
Energy Efficient Demand Side Management	EEDSM	5 000 000	4 000 000	5 000 000

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MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
New Pietersburg 11kV Switching station Phase 2	INEP	18 300 000	-	-
Electrification Of Urban Households in Extension 40	INEP	11 100 000	9 000 000	5 112 000
Install New Bakone to IOTA 66KV double circuit GOAT line	IUDG	12 000 000	15 000 000	15 000 000
Total Energy Services - Energy		126 400 000	103 000 000	105 112 000
Disaster and Fire - Public Safety				
Acquisition of fire Equipment	CRR	269 061	27 441	28 439
Floto pumps	CRR	-	27 441	30 312
65 and 100 mm Large Fire bore hoses with stortz coupling	CRR	-	16 465	16 689
38mm small Fire hoses with instantaneous couplings	CRR	-	43 906	58 238
Miscellaneous equipment and gear/ Ancillary equipment	CRR	-	10 977	17 369
Hydraulic equipment	CRR	600 000	38 418	53 300
Electric submersible portable pump	CRR	-	10 977	15 496
Multipurpose branches (Monitors)	CRR	-	10 977	28 606
Obsolete fire equipment: Lighting and high mast	CRR	-	-	37 458
Rescue ropes/high angle	CRR	-	10 977	11 237
Industrial lifting rescue equipment,	CRR	-	-	37 458
Upgrading of Fire Training facility	CRR	-	71 347	65 551
Extension of Silicon Fire station (Planning)	CRR	-	-	93 645
New Matlala Fire Station(Planning)	CRR	-	93 296	112 373
New Fire Station at Molepo/Chuene/Maja Cluster (Planning)	CRR	-	93 300	93 645
Industrial Fire Fighting portable Pumps	CRR	-	35 674	46 822
Mobile Integrated Multipurpose Illumination unit	CRR	-	-	-
Pneumatic shoring equipment	CRR	-	-	-
Resuscitation equipment	CRR	-	21 953	28 093

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
New Molejji Fire Station (Planning)	CRR	-	82 324	74 916
New skid units	CRR	-	-	46 822
New Breathing Apparatus	CRR	-	-	37 458
Compressors	CRR	-	-	74 916
Gas detection equipment	CRR	-	-	37 458
Flir/Thermal Imaging Camera	CRR	-	-	33 712
Total Disaster and Fire - Public Safety		869 061	595 470	1 080 014
Traffic & Licencing - Public Safety				
Purchase of alcohol testing device /Machine/Equipment)	CRR	-	312 194	297 790
Upgrading of City Licensing and vehicle testing facility	CRR	800 000	312 194	297 790
Procurement of AARTO equipment's	CRR	50 000	104 065	112 373
Procurement of of office cleaning equipment's	CRR	50 000	31 219	33 712
Computerized Learners license	CRR	-	139 447	133 013
Procurement of 2 X Metro counters (law enforcement)	CRR	-	291 381	-
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	-	520 323	496 316
Licensing eye testing equipment's.	CRR	-	176 910	-
Upgrading of Logistics offices	CRR	-	183 154	187 289
Construction of Traffic Law enforcement waiting area	CRR	-	124 878	1 191 159
Construction of Licenses waiting area	CRR	-	124 878	119 116
Construction of steel parking shelters at Traffic and Licenses	CRR	-	174 829	166 762
Upgrading of City traffic & licensing centre	CRR	2 200 000	112 390	107 204
Procurement of 7 x K78 Trailers(Road block trailers)	CRR	-	312 194	393 307
Procurement of 2 x equipped mobile Bus	CRR	-	1 040 646	992 632
Upgrading Traffic and Licensing centre with municipal Court Building.	CRR	-	-	374 578

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MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Total Traffic & Licencing - Public Safety		3 100 000	3 960 699	4 903 041
Environmental Management - Community Services				
Refurbishment of water fountains at Civic Centre(Head Office)	CRR	-	374 633	-
Construction of Ablution facilities at Tom Naude Park	CRR	-	541 136	-
Grass cutting equipment's	CRR	1 834 391	60 371	56 187
Upgrading of Security at Game Reserve	CRR	-	145 690	149 831
Upgrading of Environ-mental Education Centre	CRR	-	114 471	-
Upgrading of a park in Westernburg	CRR	-	-	-
Upgrading of municipal nursery	CRR	-	116 552	56 187
Fencing of Municipal Parks	CRR	-	145 690	187 289
Purchase of land for New Mankweng Cemetery	CRR	-	187 316	280 934
Development of Heroes Acre in Silicon Cemetery	CRR	-	116 552	224 747
Purchase of Watering Tanks for Street Trees	CRR	-	166 503	-
Paving of internal Street at Silicon Cemetery	CRR	-	-	374 578
Upgrading of Game Reserve facilities	CRR	-	-	412 036
Upgrading of Mankweng Unit C Park	CRR	-	-	187 289
Upgrading of Mankweng Unit A Park	CRR	-	-	187 289
Greening programme	IUDG	1 500 000	670 000	700 000
Development of a regional parks In Rural Areas	IUDG	2 600 000	713 184	1 000 000
Total Environmental Management - Community Services		5 934 391	3 352 100	3 816 367
Control Centre Services/Safety and Security -Public Safety				
Installation of CCTV cameras and fibre network	CRR	541 814	270 568	299 663
Provision two way radios	CRR	-	41 626	18 729

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Provision of Access Control Systems and equipment	CRR	-	166 503	187 289
Supply of National flags	CRR	-	20 813	-
Supply and installation of prohibited signs	CRR	-	37 463	-
Supply and delivery of mobile guard houses	CRR	-	104 065	140 467
Purchase of firearms	CRR	-	-	67 424
Purchase of mobile container	CRR	-	-	112 373
Total Control Centre/Safety and Security - Public Safety		541 814	641 038	825 945
Waste Management - Community Services				
Extension of landfill site(Weltevreden)	CRR	195 920	832 517	842 801
240 litre bins	CRR	632 265	131 121	187 289
6 &9 M3 Skip containers	CRR	100 000	143 609	187 289
Procurement of Concrete Street Bins	CRR	-	333 007	187 289
Seshego transfer station	CRR	-	270 568	280 934
Westernburg Transfer Station	CRR	-	270 568	280 934
Building plans for Mankweng transfer station	CRR	190 000	-	-
Purchase of Educational and Awareness equipment	CRR	350 000	62 439	46 822
No dumping Boards	CRR	150 000	83 252	93 645
Mankweng depot truck wash bay	CRR	-	141 528	-
Seshego depot truck wash bay	CRR	-	143 609	-
Construction of septic tank at Mankweng transfer station	CRR	-	141 528	-
Gates and parameter fence at Ladanna depot	CRR	-	145 690	-
Extension of boardroom at waste offices	CRR	-	93 658	-
Installation of air conditioners at Waste Management Offices	CRR	-	-	-
Installation of CCTV cameras at the landfill sites (Weltevreden and Aganang)	CRR	-	124 878	-

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Purchase of street pavement bins	CRR	400 000	-	93 645
Purchase of truck washing machines	CRR	-	-	112 373
Purchase of speed points for the Land fill sites	CRR	-	-	187 289
Rural transfer Station(Molepo)	IUDG	6 000 000	-	-
Ga- Maja transfer (Planning)	IUDG	-	1 500 000	2 000 000
Ga- Chuene transfer station(Planning)	IUDG	-	1 500 000	2 000 000
Total Waste Management - Community Services		8 018 185	5 917 972	6 500 309
Sport & Recreation - Community Services				
Grass Cutting equipment's	CRR	215 480	166 503	187 289
Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	CRR	-	71 347	84 280
Establishment of artificial grass surfaces in stadiums	CRR	-	249 755	280 934
Construction of clear view fencing around the playing areas.	CRR	-	312 194	318 391
Nirvana stadium outside field and ablution facilities	CRR	-	416 258	318 391
Procurement of fields maintenance equipment's	CRR	-	270 568	280 934
Procurement of Sports Fields Poles and Nets	CRR	-	208 129	280 934
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	570 000	174 829	162 942
Refurbishment of the City Pool	CRR	400 000	104 065	95 517
Refurbishment of Mankweng Library	CRR	-	124 878	131 102
EXT 44/78 Sports and Recreation Facility	IUDG	8 000 000	7 000 000	-
Construction of Sebayeng / Dikgale Sport Complex	IUDG	1 361 000	3 349 000	10 755 340
Construction of Mankweng stadium	IUDG	10 000 000	-	-
Upgrading of Mankweng Stadium-roadworks	IUDG	-	1 675 000	-
Construction of Softball Stadium	IUDG	25 000 000	-	-

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Total Sport & Recreation - Community Services		45 546 480	14 122 526	12 896 054
Cultural Services - Community Services				
Collection development -books	CRR	404 304	145 690	140 467
New exhibition Irish House	CRR	-	118 634	149 831
Pur-chase of Art works	CRR	-	124 878	112 373
Installation of the Boardwalk at Bakone Malapa	CRR	-	65 859	112 373
Public Sculpture	CRR	-	122 796	112 373
Purchase of the museum shelves	CRR	-	-	56 187
Purchase of the Drone for museum	CRR	-	-	28 093
Purchase of the fridge for the museum	CRR	-	-	2 809
Total Cultural Services - Community Services		404 304	577 857	714 508
Information Services - Corporate and Shared Services				
Procurement of Laptops, PCs and Peripheral Devices	CRR	2 500 000	353 820	337 120
Implementation of ICT Strategy	CRR	188 048	187 316	172 306
Network Upgrade	CRR	3 000 000	353 820	337 120
Total Information Services - Corporate and Shared Services		5 688 048	894 956	846 547
City Planning - Planning and Economic Development				
Township establishment at Farm Volgestruisfontein 667 LS (Polokwane X 134)	CRR	-	249 755	280 934
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	CRR	611 157	291 381	187 289
Land Acquisition	CRR	198 177	104 065	187 289
Implementation of the ICM program (IUDF) Precinct Plan	CRR	-	76 835	280 934
Township Establishment for the Eco-estate at Game Reserve	CRR	493 627	145 690	187 289

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Mixed use development on the land adjacent to the Municipal Airport and Stadium (Portion 10 of farm Sterkloop 688 LS)	CRR	-	312 194	280 934
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	141 036	199 804	561 867
Upgrading of the R293 area Townships	CRR	-	145 690	280 934
Township establishment at the remainder of portion 179 of the Farm Sterkloop 688 LS.	CRR	-	-	280 934
Provision of short term engineering services for Bakone Malapa	IUDG	15 000 000	10 000 000	10 000 000
Total City Planning - Planning and Economic Development		16 443 997	11 525 415	12 528 403
Human Settlement - Planning and Economic Development				
New Municipal Offices HQ (Polokwane Towers)Planning	CRR	668 903	329 295	1 872 891
Electronic System for Approval of Building Plans	CRR	705 181	-	-
Total Human Settlement - Planning and Economic Development		1 374 084	329 295	1 872 891
LED - Planning and Economic Development				
Development of the Industrial Park or Special Economic Zone	CRR	352 590	312 194	374 578
Post Incubation Hub-Installation of services at the Township	CRR	587 651	582 762	561 867
Post Incubation Hub Development Concept	CRR	587 651	582 762	561 867
Total LED - Planning and Economic Development		1 527 892	1 477 718	1 498 313
GIS - Planning and Economic Development				
Procurement of a drone for aerial imagery acquisition	CRR	-	374 633	337 120
Total GIS - Planning and Economic Development		-	374 633	337 120
Total Fleet Management - Corporate and Shared Services				
Purchase of fleet	CRR	-	312 194	374 578
Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	CRR	15 000 000	-	-

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Purchase of Waste Trucks (2 X Compactors)	CRR	5 000 000	-	-
Total Fleet Management - Corporate and Shared Services		20 000 000	312 194	374 578
Transport Operations(IPRTS)- Transport and Services				
PT facilities Upgrade	PTNG	7 500 000	7 819 894	8 118 546
Upgrad & constr of Trunk route WP1	PTNG	14 500 000	15 118 461	15 695 856
widening of sandriver bridge(trunk)	PTNG	38 000 000	39 620 794	41 133 968
Refurshment of daytime layover facility	PTNG	2 000 000	2 085 305	2 164 946
Construction of Bus station upper structure(general joubert str)	PTNG	23 000 000	23 981 007	24 896 875
Upgrad of transit mall	PTNG	3 200 000	3 336 488	3 463 913
Ditlou intersection	PTNG	6 500 000	6 777 241	7 036 073
Construction of bus Station at Seshego	PTNG	-	-	-
Construction of bus depot Civil works WP3	PTNG	15 000 000	15 639 787	16 237 092
Environmental Management Seshego & SDA1	PTNG	1 500 000	1 563 979	1 623 709
Environmental Management in Polokwane City Cluster	PTNG	1 500 000	1 563 979	1 623 709
Upgrade & rehab of Trunk Ext in Seshego & SDA1	PTNG	-	-	-
Rehabilitation of Feeder Routes in Polokwane	PTNG	-	-	-
Construction and upgrading of NMT facilities	PTNG	-	-	-
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	23 300 000	24 293 803	25 221 617
Occupational Health & Safety (OHS) Management	PTNG	2 000 000	2 085 305	2 164 946
Upgrade & rehab of Trunk Ext in Moletjie	PTNG	-	-	-
Total Transport Operations(IPRTS)- Transport and Services		138 000 000	143 886 043	149 381 251
Total Capital Expenditure		975 048 180	859 212 062	881 485 573

MULTI YEAR CAPITAL BUDGET

Description	Funding Source	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Intergrated Urban Development Grant	IUDG	363 972 167	331 690 184	354 455 340
Public Transport Network Grant	PTIG	138 000 000	143 886 043	149 381 251
Neighbourhood Development Grant	NDPG	40 000 000	40 000 000	45 000 000
Water Services Infrastructure Grant	WSIG	77 160 000	72 700 000	76 871 000
Regional Bulk Infrastructure Grant	RBIG	154 584 000	120 597 000	126 013 000
Integrated National Electrification Programme Grant	INEP	29 400 000	9 000 000	5 112 000
Energy Efficiency and Demand Side Management Grant	EEDSM	5 000 000	4 000 000	5 000 000
Total DoRA Allocations		808 116 167	721 873 227	761 832 591
Capital Replacement Reserve	CRR	166 932 013	137 713 468	119 990 103
TOTAL FUNDING		975 048 180	859 586 694	881 822 694

MULTI YEAR BUDGET				
Description				
Vote 1 - CHIEF OPERATIONS OFFICE		1 184 706	1 604 676	2 919 837
Vote 2 -MUNICIPAL MANAGER'S OFFICE		-		
Vote 3 - WATER AND SANITATION		323 685 545	279 497 818	288 898 983
Vote 4 - ENERGY SERVICES		126 400 000	103 000 000	105 112 000
Vote 5 - COMMUNITY SERVICES		59 903 359	23 970 455	23 927 238
Vote 6 - PUBLIC SAFETY		4 510 875	5 197 208	6 809 000
Vote 7 - CORPORATE AND SHARED SERVICES		36 750 868	3 999 607	4 157 849
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		19 345 972	13 707 060	16 236 727
Vote 9 - BUDGET AND TREASURY OFFICE		-		
Vote 10 - TRANSPORT SERVICES		403 266 854	428 609 870	433 761 061
Total expenditure		975 048 180	859 586 694	881 822 694

BASIC SERVICE DELIVERY

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 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
BSD_TL01	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Increase electricity capacity by building substations and install underground cables	Number of new substations built by 30 June 2023	#	Director Energy Services	0	N/A	N/A	N/A	1	N/A	Completion certificate, progress report, close-up report, payment certificates
BSD_TL02	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Increase electricity capacity by building substations and install underground cables	Kilometre of underground cables installed by 30 June 2023	km	Director Energy Services	900m	900m	1 km	N/A	N/A	N/A	There is no funding provided on the budget for this KPI
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 by 1% by 30 June 2023	%	Director Energy Services	0.66% (1589)	1%	N/A	400	400	997	Completion certificate, close-up reports, annual report on new urban connections, payment certificates
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	Sanitation	Upgrade existing Polokwane waste water plant	Increase percentage of Households with access to sanitation by 1.68% by 30 June 2023	%	Director Water & Sanitation	1.19% (2859)	1.68%	N/A	N/A	N/A	1.68 %	New Sewer Connections
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	Water	Increase access to water supply	Increase percentage of Households with access to Water by 0.30% by the 30 June 2023	%	Director Water & Sanitation	0.99% (2382)	0.30%	N/A	N/A	N/A	0.30 %	New Water Connections
BSD_TL06	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 2023	km	Director Roads & Transportation Services	40.209km	33.4 km	N/A	N/A	N/A	33.4	Quarterly report
BSD_TL07	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 2023	#	Director Community and Social Services	324	1540	385	385	385	385	Inspection reports of food premises monitored
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	Waste Management	Address Waste Management backlog in rural areas.	Number of rural villages supplied with weekly waste removal services by 30 June 2023	#	Director Community and Social Services	4	4	0	0	0	4	Superintendent's Quarterly reports, Manager's report.

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BASIC SERVICE DELIVERY																
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 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
BSD_TL09	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Percent of Households with access to waste removal services by 0.8% by the 30 June 2023	%	Director Community and Social Services	0.09%	0.8%	0	0	0	0.08%	Superintendent's Quarterly reports, Manager's report, and occupation certificates
BSD_TL10	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 2023	#	Director Community and Social Services	1	1	N/A	N/A	N/A	01	Council resolution for approved Reviewed Disaster Management Plan
BSD_TL11	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 2023	km	Director Community and Social Services	299km	1090km	N/A	N/A	N/A	1090km	Invoices and names of rebladed farms
BSD_TL12	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 2023	km	Director Roads & Transportation Services	0.5 km	0.1 km	N/A	N/A	N/A	0.1 km	Quarterly report

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Local Economic Development																
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 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
LED_TL01	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of workshops/ Trainings conducted for Street Traders by 30 June every year	#	Director Planning & Economic Development	5	6	1	2	1	2	Attendance registers, Workshop reports, pictures of the attendees
LED_TL02	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of job opportunities created through EPWP by 30 June 2023 (Temporary job opportunities)	#	Director Strategic Planning, Monitoring and Evaluation	3552	3656	1000	1000	1000	656	EPWP Systems generated reports.
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Assist SMME to attend exhibitions	Number of exhibition/Trade Markets facilitated by the municipality by 30 June each year	#	Director Planning & Economic Development	20	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 expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Implement Tourism strategy	Number of tourism and investment promotion trade shows held by 30 June each year	#	Director Planning & Economic Development	17	8	2	2	2	2	Reports and Attendance registers
LED_TL05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Promote the creation of sustainable jobs	Number of job opportunities created through Municipal sponsored trading	#	Director Planning & Economic Development	0	12	6	N/A	N/A	6	Reports of the events and attendance registers
LED_TL06	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Skills audit and training of SMMEs	Number of workshops/ Trainings conducted for Street Traders by 30 June every year	#	Director Planning & Economic Development	18	16	4	4	4	4	Reports of the events and attendance registers

Good Governance and Public Participation

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 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
GGPP_TL0 1 (A)	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	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	Date	Director SPME	30 th September 2021	30 th September 2022	30 th September 2022	N/A	N/A	N/A	Copy of the Draft Status Quo Analysis Report.
GGPP_TL0 1 (B)	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	Draft Projects Report Published for Comments and Inputs before the 31 March each Financial year	Date	Director SPME	31-Mar-21	31-Mar-22	N/A	N/A	N/A	N/A	Copy of the Draft Projects Report.
GGPP_TL0 2	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	Council Resolution and Process Plan.
GGPP_TL0 3	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 2023	#	Director SPME	3	3	1	N/A	N/A	N/A	Agenda, Attendance Registers.
(C)	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	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (two months before the start of the new financial year)	Date	Director SPME	31-Mar-21	31-Mar-22	N/A	N/A	N/A	N/A	Copy of the Draft IDP and Budget, Council Resolution.
GGPP_TL0 4	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)	Date	Director SPME	31-May	31-May	N/A	N/A	N/A	31-May	Copy of the Final IDP and Council Resolution.
GGPP_TL0 5	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Tabling Draft Annual Report for previous financial year to Council by 31 January each year (s121 - 129 MFMA)	Date	Director SPME	31-Jan-21	31-Jan-22	N/A	N/A	31-Jan-22	N/A	Copy of the Draft Annual Report, Copy of the Council Resolutions.
GGPP_TL0 6	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 2023	#	Director SPME	4	4	1	1	1	1	Copy of the Quarterly Performance Report, Council Resolution.
GGPP_TL0 8	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 and Governance of ICT	Number of Quarterly Steering Committee meeting held by 30 June 2023	#	Director Corporate & Shared Services	4	4	1	1	1	1	Quarterly reports on ICT Steering Committee meetings
GGPP_TL0 9	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 and Governance of ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June 2023	#	Director Corporate & Shared Services	4	4	1	1	1	1	Quarterly reports on the performance of Service providers
GGPP_TL1 0	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 2023	#	Municipal Manager	11	12	3	3	3	3	Meeting notices, agenda, minutes and attendance registers
GGPP_TL1 0	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 corporate calendar.	Number of Mayoral Committee meetings scheduled and convened by 30 June 2023	#	Municipal Manager	11	10	2	3	3	2	Meeting notices, agenda, minutes and attendance registers

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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 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
GGPP_TL1_1	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 2023 (in line with the provisions of MSA)	#	Municipal Manager	10	4	1	1	1	1	Meeting notices, agenda, minutes and attendance registers
GGPP_TL1_2	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 2023	#	Municipal Manager	109	110	27	27	28	28	Meeting notices, agenda, minutes and attendance registers
GGPP_TL1_3	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	#	Director Corporate & Shared Services	2	10	3	2	3	2	Invitations and minutes of the LLF meeting
GGPP_TL1_4	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 2023	#	CFO	(1) 31 August 2021	(1) 31 August 2022	1	N/A	N/A	N/A	Integrated long term asset management plan
GGPP_TL1_5	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure social protection and education outcomes	Special Focus	Liaise with the Department of Health and developmental partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV by 2020	Number of Ward AIDS Councils established by 30 June 2023	#	Executive Mayor's Office	45	45	N/A	N/A	N/A	45	Meeting notices, agenda, minutes and attendance registers
GGPP_TL1_6	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	1	1	N/A	N/A	1	N/A	External and Internal Audit Tracking Register
GGPP_TL1_7	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 2023	#	Municipal Manager	1	1	N/A	N/A	N/A	1	Adopted Annual Internal Audit Plan and 3 year Rolling strategic Plan
GGPP_TL1_8	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 2023	#	Municipal Manager	15	6	1	2	1	2	Meeting notices, agenda, minutes and attendance registers
GGPP_TL1_9	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2023 (Functionality of ward committees)	#	Speaker's Office	90	540	135	135	135	135	Meeting notices, agenda, minutes and attendance registers

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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 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
GGPP_TL2_0	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 2023	#	Speaker's Office	1	4	1	1	1	1	Ward Committee Reports and Council Resolutions
GGPP_TL2_1	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	1	1	N/A	N/A	N/A	N/A	Oversight Report, Council Resolutions and minutes
GGPP_TL2_2	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Roll-out of risk management services within all levels of the municipalities by identifying potentials risks within the municipality	Number of operational risk assessments conducted by 30 June 2023	#	Municipal Manager	45	45	10	11	12	12	Notices, Attendance registers and assessments reports.
GGPP_TL2_3	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 2023	#	Municipal Manager	4	4	1	1	1	1	Notices, Attendance registers
GGPP_TL2_4	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 2023	#	Municipal Manager	1	1	N/A	N/A	N/A	1	Reviewed Institutional Strategic Risk Register
GGPP_TL2_5	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 2023	#	Municipal Manager	4	4	1	1	1	1	Meeting notices, agenda, minutes and attendance registers
GGPP_TL2_6	Good Governance and Public Participation	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	Obtain Unqualified Audit Opinion by 31 January 2023	Date	Municipal Manager	New	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	N/A	Signed AGSA Audit opinion report
GGPP_TL2_7	Good Governance and Public Participation	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	Manage and maintain unauthorised, irregular and Fruitless Expenditure at R0.00 by 30 June 2023	R (Monetary)	Municipal Manager	New	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	UIF audit report

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Municipal Transformation and Organisational Development																
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 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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 2023	#	Director Corporate & Shared Services	0	1	N/A	N/A	N/A	1	OHS Audit Plan and Report for 2022/23
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 2023	#	Director Corporate & Shared Services	1	1	N/A	N/A	1	N/A	Proof of submission signed and dated. Reviewed WSP for 2023.
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 2023	#	Director Corporate & Shared Services	1	1	N/A	N/A	N/A	1	Employment Equity Plan
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 2023	#	Director Corporate & Shared Services	0	40	N/A	N/A	N/A	40	Report on external students awarded bursary
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 2023	#	Director Corporate & Shared Services	100	100	N/A	N/A	N/A	100	Report on Graduates student awarded Internship/Experiential/Learnership.
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 2023	#	Director Corporate & Shared Services	2	2	1	N/A	N/A	1	Report on training of code of conduct. Attendance Registers

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Financial Viability																
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 2021/22	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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 2023	#	CFO	1	1	N/A	N/A	1	N/A	AG 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	Percentage Municipal compliance to MSCOA by 30 June 2023	%	CFO	100%	(100%)16 Data Strings reports: 12 Monthly Reports, TABB, ORGB, ADJB, PAUD, -100%	100%	100%	100%	100%	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 (SBU's 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	98%	95%	95%	95%	95%	95%	Age Analysis and MFMA 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	92%	86%					Billing vs 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	72	90	90	90	90	90	Demand Management Report
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 2023	%	CFO	84%	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 2023	%	CFO	88.76%	17%	17%	17%	17%	17%	MFMA 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 2023	%	CFO	10%	1.5%	1.5%	1.5%	1.5%	1.5%	MFMA 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 2023	%	CFO	228%	100%	100%	100%	100%	100%	MFMA S71 Report

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CAPITAL WORKS PLAN

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	Project Location / Municipal Ward	Funding Source	Budget	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence				
								Quarter 1 (Jul-Sep 22)		Quarter 2 (Oct-Dec 22)				Quarter 3 (Jan-Mar 23)		Quarter 4 (Apr-Jun 23)	
								Percentage (%)	Target Description	Percentage (%)	Target Description			Percentage (%)	Target Description	Percentage (%)	Target Description
Clusters - Chief Operations Offices																	
CWP_01	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Thusong Service Centre (TSC)	Mankweng	CRR	126933	N/A	N/A	100%	Project Implementation (Installation of power supply line)	N/A	Completed power supply line	Invoices and Registration Certificate.			
CWP_02	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Mobile service sites at Ramphari village	Ramphari	CRR	136335	50%	Detailed Approved designs	N/A	Project Implementation (Installation of water network system and power supply line)	N/A	Completed installation of water network system and power supply line	Invoices, registration certificate, cost estimates and drawings			
CWP_03	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Construction of Segopole Mobile Service Centre	Segopole	CRR	136686	N/A	N/A	100%	Appointment of Service provider to upgrade electricity	N/A	Completed power supply line	Invoices and Registration Certificate			
CWP_04	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Renovation of existing Cluster offices	Municipal Wide	CRR	380798	N/A	N/A	N/A	N/A	100%	Renovated cluster offices	Job cards & invoices			
CWP_05	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Upgrading of existing Cluster offices	Municipal Wide	CRR	401954	N/A	N/A	N/A	N/A	100%	Upgraded cluster offices	Job cards & invoices			
Facility Management - Corporate and Shared Services																	
CWP_06	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Civic Centre refurbishment	Polokwane	CRR	500000	25%	Prepare Job Card for specification for scope of works and obtain quotations.	50%	Upgrading of plumbing works at West wing	N/A	Completion of upgrading of plumbing works	Job card and invoices			
CWP_07	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Renovation of offices	Municipal Wide	CRR	600000	25%	Upgrade municipal offices to meet the requirements for Occupational Certificates	50%	Upgrade municipal offices to meet the requirements for Occupational Certificates	N/A	Upgrade municipal offices to meet the requirements for Occupational Certificates	Job card and invoices			
CWP_08	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	Polokwane	CRR	700000	25%	Prepare Job Card for scope of works and obtain quotations for waterproofing.	50%	Waterproofing of City Library and fixing of the roof. Obtain quotations for the replacement of the waterproofing.	N/A	Waterproofing of City Library roof and Fixing of Glass roof at Foyer	Job card and invoices			
CWP_09	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Upgrading of Seshogo Library	Seshogo	CRR	650000	25%	Prepare Job Card for scope of works and obtain quotations for installation of heavy duty Aircondition	100%	Installation of Aircondition systems at Seshogo Library	N/A	Installation of Aircondition systems at Seshogo 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	Construction of Mankweng Traffic and Licensing Testing Centre	Mankweng	CRR	3684938	25%	Completion of platforms, Construction of Building foundations	50%	Completion of the installation of Perimeter fence	N/A	Completion of platforms, Construction of Building foundations, installation of foundations	Progress report, payment certificate			
CWP_11	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of Municipal Public toilets	Municipal Wide	CRR	600000	25%	Prepare Job Card for scope of works and obtain quotations for replacement of ceramic fittings to	100%	Replacement and installation of Vandalproof fittings to public toilets	N/A	Replacement and installation of Vandalproof fittings to public toilets	Job card and invoices			
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 Mankweng Water and Sanitation Centre	Mankweng	CRR	600000	100%	Payment of outstanding Consultant invoice for work done	N/A	N/A	N/A	Payment of outstanding Consultant invoice for work done	payment certificate			
CWP_13	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 Centre at Ladama	Ladama	CRR	765000	10%	Payment of outstanding Consultant invoice for work done	25%	Procurement processes (Advertising, Evaluation processes and adjudication)	50%	Appointment of a contractor and site upgrading of the control centre	Appointment letter, progress report and payment certificate			
CWP_14	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	Nirvana	CRR	369483	100%	Prepare Job Card for scope of works and obtain quotations for construction of Steel and IBR Carports	N/A	N/A	N/A	Construction of Steel framed and IBR roof sheet carports	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	Extension of offices at Ladama electrical workshop	Ladama	CRR	395874	25%	Appointment of Consultant for the extension of offices, design and approval of drawings	50%	Obtain quotations from Annual Service Providers for the scope of work. Approval of quotations	75%	Implementation of the scope of work	Appointment letter, progress report and payment certificate			
CWP_16	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	Polokwane - City	CRR	237525	25%	Appointment of Consultant for the Refurbishment of Mike's Kitchen Building	100%	Completion of Planning stage	N/A	Completion of Planning stage for Refurbishment of Mike's Kitchen Building to offices	Appointment letter, design report and payment certificate			
CWP_17	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Upgrading of Jack Boles Hall	Polokwane - City	CRR	145000	100%	Electrical and waterproofing maintenance	N/A	N/A	N/A	Electrical and waterproofing maintenance	Job card 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 Westemburg Hall	Westemburg	CRR	70000	100%	Electrical and waterproofing maintenance	N/A	N/A	N/A	Electrical and waterproofing maintenance	Job card and invoices			

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PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	Project Location / Municipal Ward	Funding Source	Budget	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence		
								Quarter 1 (Jul-Sep 22)	Quarter 2 (Oct-Dec 22)	Quarter 3 (Jan-Mar 23)	Quarter 4 (Apr-Jun 23)				
								Percentage (%)	Target Description	Percentage (%)	Target Description	Percentage (%)	Target Description		
CWP_19	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	Aganang	CRR	145000	100%	Electrical and plumbing maintenance	N/A	N/A	N/A	N/A	Electrical and plumbing maintenance	Job card and invoices
CWP_20	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	Municipal Wide	CRR	300000	100%	Issue of purchase orders and delivery of furniture	N/A	N/A	N/A	N/A	Procured Office furniture	Job card and invoices
CWP_21	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Fencing of Iloseng Centre	Polokwane	CRR	1000000	100%	Removal of old fence and installation of new palisade fence	N/A	N/A	N/A	N/A	Removal of old fence and installation of new palisade fence	Job card and invoices
Roads & Stormwater - Transport Services															
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	Installation of Robots at Southern Gateway intersection along N1	19	CRR	2500000	30%	Site establishment, Excavation, exposing Existing services	60%	Relocation of existing services, Procurement of materials	100%	Installation of one set of traffic lights and signs at Southern Gateway intersection along N1	Installation of one set of traffic lights and signs at Southern Gateway intersection along N1	Contractors appointment letter, monthly report, payment certificate and completion certificate
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	Municipal wide	CRR	2000000	25%	procurement and installation of 375 street name boards	75%	procurement and installation of 375 street name boards	100%	procurement and installation of 1500 street name boards	Procurement and installation of 1500 street name boards	report and job cards
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	Paving of streets in Moleleje Cluster	09,10,15,16,18,35,36,38	CRR	940241	0%	Scoping presentation	0%	Preliminary design presentation	0%	Detailed design presentation	Detailed design presentation	Consultant appointment letter, Payment certificate, scoping report, preliminary design report and detailed report
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	Paving of streets in Seshego Cluster	11,12,13,4,17,37	CRR	940241	0%	Scoping presentation	0%	Preliminary design presentation	0%	Detailed design presentation	Detailed design presentation	Consultant appointment letter, Payment certificate, scoping report, preliminary design report and detailed report
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	Paving of streets in Sebaying /dikgale Cluster	24,29,32,33,30,31	CRR	940241	0%	Scoping presentation	0%	Preliminary design presentation	0%	Detailed design presentation	Detailed design presentation	Consultant appointment letter, Payment certificate, scoping report, preliminary design report and detailed report
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	Paving of streets in Mankweng Cluster	6,25,26,27,28,34	CRR	940241	0%	Scoping presentation	0%	Preliminary design presentation	0%	Detailed design presentation	Detailed design presentation	Consultant appointment letter, Payment certificate, scoping report, preliminary design report and detailed report
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	Paving of streets in Molepo, Maja, Chuene Cluster	1,2,3,4,5	CRR	940241	0%	Scoping presentation	0%	Preliminary design presentation	0%	Detailed design presentation	Detailed design presentation	Consultant appointment letter, Payment certificate, scoping report, preliminary design report and detailed report
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	Paving of streets in Aganang Cluster	40,41,42,43,44,45	CRR	940241	0%	Scoping presentation	0%	Preliminary design presentation	0%	Detailed design presentation	Detailed design presentation	Consultant appointment letter, Payment certificate, scoping report, preliminary design report and detailed report
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	Paving of streets in SDA 1 Extensions		CRR	940241	0%	Scoping presentation	0%	Preliminary design presentation	0%	Detailed design presentation	Detailed design presentation	Consultant appointment letter, Payment certificate, scoping report, preliminary design report and detailed report
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	Construction of Non-Motorised Transport Infrastructure in Polokwane	CBD	CRR	3000000	0%	Appointment of a new contractor	50%	processing of the base and construction of non motorised infrastructure	75%	Construction of 1,4km of non-Motorised transport infrastructure in Polokwane	Construction of 1,4km of non-Motorised transport infrastructure in Polokwane	Contractors appointment letter, monthly report, 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	Upgrading of storm water line Emperor street, Ivy Park, Ext 22 to Sterkloop stream	22	CRR	2000000	25%	Procurement of materials and excavation and preparing for storm water infrastructure construction of storm water management	75%	excavation and water management infrastructure	100%	construction of 0,7km storm water management infrastructure	construction of 0,7km storm water management infrastructure	Job cards
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	Refurbishment of Street Names Boards	city, seshego, mankweng, sebaying cluster	CRR	2000000	25%	procurement and installation of 375 street name boards	75%	procurement and installation of 375 street name boards	100%	procurement and installation of 1500 street name boards	procurement and installation of 1500 street name boards	report and job cards

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CAPITAL WORKS PLAN													
PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	Project Location / Municipal Ward	Funding Source	Budget	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence	
								Quarter 1 (Jul-Sep 22)	Quarter 2 (Oct-Dec 22)	Quarter 3 (Jan-Mar 23)	Quarter 4 (Apr-Jun 23)		
								Percentage (%)	Target Description	Percentage (%)	Target Description	Percentage (%)	Target Description
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	Upgrading of storm water system in Leboria next to Jumbo	City CBD	CRR	1600000	0%	Appointment of a consultant	0%	Detailed design presentation	0%	Detailed design presentation
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 Compensatio from Risak to Suid		CRR	1000000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Burger from Hospital to Suid		CRR	2000000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Magazyn from Marshall to Suid		CRR	1500000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Hoog from Suid to Devenish		CRR	500000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Oost from van Broeschooten to Suid		CRR	2000000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Potjeier from Dap Naude to Kleinberg		CRR	300000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Boshoff from Marshall to McDonalds		CRR	500000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Suid from De Wet to Webster		CRR	1500000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Marshall from De Wet to McDonalds		CRR	500000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 McDonald from Boshoff to Suid		CRR	2600000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Eland Avenue from Grobler to Bekler		CRR	300000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Grimm from Grobler to Eland Avenue		CRR	500000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Grimm from Gemini to Grobler		CRR	500000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road
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 Gemini from Munk to Corona Avenue		CRR	500000	50%	exposing, and relocation of existing services,	75%	milling, and recycling existing road	100%	milling, and recycling existing road

CAPITAL WORKS PLAN													
PROJECT NO.	KEY PERFORMANCE AREA	FOLKLOK WANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	Project Location / Municipal Ward	Funding Source	Budget	QUARTERLY PROJECT IMPLEMENTATION MILESTONES			Annual Project Output	Portfolio of Evidence	
								Quarter 1 (Jul-Sep 22)	Quarter 2 (Oct-Dec 22)	Quarter 3 (Jan-Mar 23)			Quarter 4 (Apr-Jun 23)
								Percentage (%)	Target Description	Percentage (%)	Target Description	Percentage (%)	Target Description
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 Suid from De Wet to Webster		CRR	500000	25%	exposing and relocation of existing services,	50%	milling, and recycling existing road	100%	milling, and recycling existing road
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	Construction of Storm water Canal in Seshego	17	NDPG	18225204	10%	Appointment of contractor and site establishment	15	Relocation and protection of services	50	Installation of stormwater pipes
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	Hospital view additional roads	17	NDPG	8113835	10%	Appointment of contractor and site establishment	30	Box cutting and construction of layerworks	100	Completion of 1.3km surfaced roads
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	Construction of Municipal Cluster Offices	17	NDPG	500000	2	Planning processes	3	Planning processes	7	Planning processes
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	Construction of Safe Hub at Seshego(Planning)	17	NDPG	2252961	3	Planning processes	4	Planning processes	6	Planning processes
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	Construction of Nelson Mandela Bokoelo, Dilloo Crossing	17	NDPG	9706000	10%	Appointment of contractor and site establishment	30	Upgrading of road surface	60	Construction of sidewalks and installation of street lights
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	Construction of Access Roads	17	NDPG	1200000	2	Planning processes	3	Planning processes	7	Planning processes
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	Paving of AKI streets in RDP section SDA1 (Lithull)	14	IUDG	6000000	25	Site establishment and box cutting	50	Construction of layerworks	100	Completion of 0.73km surfaced road
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	Paving of internal ring roads to University road in Toronto	25	IUDG	7000000	25	Site establishment and box cutting	50	Construction of layerworks	100	Completion of 1.1km surfaced road
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	Paving of internal streets in Mountain view	4	IUDG	6000000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	completion of layerworks and paving 0.8km of road
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	Paving of internal streets at Mankgale, gaMokototlo D4040 until GaRaChidi	4	IUDG	600000	0%	Appointment of a consultant	0%	Detailed design presentation	0%	Detailed design presentation
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 Arterial road in Ga Rampheri	4	IUDG	7000000	0	Appointment of consultant	5	Scoping, preliminary and detailed designs preparation	10	Appointment of contractor and site establishment
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 access Roads from GaThaba in Molepo, Chuene, Maja cluster	2	IUDG	7921140	25	Site establishment and box cutting	50	Construction of layerworks	75	Priming, surfacing, and kerbing
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	Rehabilitation of Crescent and Orent drive in Nirvana	19	IUDG	6000000	25%	exposing, and relocation of existing services,	50%	milling, and recycling existing road	75%	Patching and resurfacing of road
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	Planning for Paving of internal streets in Seshego Zone 1	13	IUDG	6000000	0	Appointment of consultant	5	Scoping, preliminary and detailed designs preparation	10	Appointment of contractor and site establishment

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PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	Project Location / Municipal Ward	Funding Source	Budget	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence				
								Quarter 1 (Jul-Sep 22)		Quarter 2 (Oct-Dec 22)				Quarter 3 (Jan-Mar 23)		Quarter 4 (Apr-Jun 23)	
								Percentage (%)	Target Description	Percentage (%)	Target Description			Percentage (%)	Target Description	Percentage (%)	Target Description
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	Paving of 54th and 58th avenue in Seseho Zone 2	37 IUDG	7000000	25	Site establishment and box cutting	50	Construction of layerworks	75	Priming, surfacing, and kerbing	100	Completion of 0,65km surfaced road	progress reports and completion certificate		
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	Paving of 87th, 79th and 80th streets in Seseho Zone 3	37 IUDG	7000000	25	Site establishment and box cutting	50	Construction of layerworks	75	Priming, surfacing, and kerbing	100	Completion of 0,65km surfaced road	progress reports and completion 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	Paving of 57th street in Seseho Zone 4	12 IUDG	7000000	25	Site establishment and box cutting	50	Construction of layerworks	75	Priming, surfacing, and kerbing	100	Completion of 0,65km surfaced road	progress reports and completion 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	Planning for Paving of internal streets in Seseho Zone 5	11 IUDG	7000000	0	Appointment of consultant	5	Scoping, preliminary and detailed designs preparation	10	Procurement processes	15	Appointment of contractor and site establishment	appointment letter, scoping, preliminary, detailed design report, progress report		
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	Paving of internal street from the hostel to Oliver Tambo road in Seseho Zone 6	37 IUDG	7000000	25	Site establishment and box cutting	50	Construction of layerworks	75	Priming, surfacing, and kerbing	100	Completion of 0,65km surfaced road	progress reports and completion 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	Paving of internal street connecting 137th and Helen Joseph roads in Seseho Zone 8	11 IUDG	7000000	25	Site establishment and box cutting	50	Construction of layerworks	75	Priming, surfacing, and kerbing	100	Completion of 0,65km surfaced road	progress reports and completion 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 road from Mofonong to Kalkspruit	40.42 IUDG	8000000	75	Completion of surfacing and kerbing and construction of low level bridge for phase 4	100	Completion of 2km surfaced road for phase 4	5	Scoping, preliminary and detailed designs preparation	15	Appointment of contractor and site establishment	appointment letter, scoping, preliminary, detailed design report, progress report		
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 road from Mofonong to Lonsdale	45 IUDG	6000000	0	Appointment of consultant	5	Scoping, preliminary and detailed designs preparation	10	Procurement processes	15	Appointment of contractor and site establishment	appointment letter, scoping, preliminary, detailed design report, progress report		
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 stormwater in Polokwane ext 76	8 IUDG	5000000	0%	Preliminary and detailed design presentation	25%	appointment of a contractor and site establishment and preparing for storm water infrastructure	50%	construction of storm water management infrastructure	75%	construction of 1,5km storm water management infrastructure	preliminary, detailed design report, appointment letter, progress report and payment certificate		
CWP_73	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Completion of Hospital Road in Mankweng	31 IUDG	7000000	75	Completion of surfacing and kerbing and construction of low level bridge	100	Completion of 2km surfaced road				Completion of 2km surfaced road	progress reports 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	Construction of Storm Water in Ga Semanya	38 IUDG	3000000	0	Appointment of consultant	5	Scoping, preliminary and detailed designs preparation	10	Procurement processes	15	Appointment of contractor and site establishment	appointment letter, scoping, preliminary, detailed design report, progress report		
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	Paving of Cabo and Lemur streets in Westwburg RDP Section Phase 2	19 IUDG	7000000	25	Site establishment and box cutting	50	Construction of layerworks	75	Installation of paving blocks and stormwater drainage	100	Completion of 0,75km of paved road	appointment letter, progress reports, completion certificates		
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	Paving of streets in Benhais from Zabelala to D18(ward 08)	8 IUDG	5000000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,45km of road	appointment letter, scoping, preliminary, detailed design report, progress report and payment 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	Paving of road from Sengatane (D3330) to Chebung(ward 09)	9 IUDG	5000000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,45km of road	appointment letter, scoping, preliminary, detailed design report, progress report and payment certificate		
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	Paving of Bloodriver main road via Mulaudi high school to agriculture houses(ward 10)	10 IUDG	5000000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,45km of road	appointment letter, scoping, preliminary, detailed design report, progress report and payment certificate		

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								Percentage (%)	Target Description	Percentage (%)	Target Description	Percentage (%)	Target Description				
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 access road in Ga Makgoba (plannit)	33	IUDG	1500000	0%	Appointment of a consultant	0%	scoping and preliminary design presentation	0%	Detailed design presentation	Detailed design presentation	Consultant appointment letter, scoping, preliminary, detailed design report and payment 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 D3432 from Ge-Mosi (Glead road) via Sengatane to Chebeng (ward 16)	16	IUDG	4390494	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,35km of road	completion processing of layerworks and paving 0,35km of road	scoping, preliminary, detailed design report, progress report and payment 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	Paving of internal street from gravel to tar in Mankweng Unit A, to Puemadibogo street from LG to Church (ward 25)	25	IUDG	4000000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,5km of road	completion processing of layerworks and paving 0,5km of road	scoping, preliminary, detailed design report, progress report and payment 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	Thoka from reservoir to Makanye 4034 (ward 27)	27	IUDG	7500000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,8km of road	completion processing of layerworks and paving 0,8km of road	scoping, preliminary, detailed design report, progress report and payment 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 from Spitskop to Segwashi	34	IUDG	1186946	0%	Appointment of a consultant	0%	scoping and preliminary design presentation	0%	Detailed design presentation	0%	Detailed design presentation	Consultant appointment letter, scoping, preliminary, detailed design report and payment 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	Paving of Sekoala primary school road to mehlakong (ward 29)	29	IUDG	6000000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,6km of road	completion processing of layerworks and paving 0,6km of road	scoping, preliminary, detailed design report, progress report and payment 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	Paving of internal street from Selomontate to D3987 (ward 32)	32	IUDG	7000000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,7km of road	completion processing of layerworks and paving 0,7km of road	scoping, preliminary, detailed design report, progress report and payment 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 Eoshaga to Tshabela to Boyne Road	3	IUDG	7000000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,7km of road	completion processing of layerworks and paving 0,7km of road	scoping, preliminary, detailed design report, progress report and payment 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	Paving of internal street in Melelle Ge-Makibelo to Hlathla ring road (ward 38)	38	IUDG	6000000	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 0,9km of road	completion processing of layerworks and paving 0,9km of road	scoping, preliminary, detailed design report, progress report and payment 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	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	40	IUDG	6106587	0%	Appointment of a consultant, scoping preliminary and detailed design presentation	25%	Appointment of a contractor site establishment, and box cutting	50%	Processing layer works and construction of storm water management infrastructure	75%	completion processing of layerworks and paving 1km of road	completion processing of layerworks and paving 1km of road	scoping, preliminary, detailed design report, progress report and payment certificate
CWP_89	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road from Silicon to Matobole	2	IUDG	700000	0%	Appointment of a consultant	0%	scoping and preliminary design presentation	0%	Detailed design presentation	0%	Detailed design presentation	Consultant appointment letter, scoping, preliminary, detailed design report and payment certificate	
Water Supply and reticulation - Water and Sanitation Services																	
CWP_90	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	Segwasi	WSIG	6302337 2	5%	Preparation and submission of business plans	7%	Scoping and preliminary designs	10%	Detailed designs and advertisement of tender	10%	Appointment of contractor and site establishment	Appointment of contractor and site establishment	Business plan, PDR, DDR, Tender advertisement
CWP_91	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	Badimong	WSIG	2000000 10	25%	Appointment of contractor and site establishment	50%	Construction of rising main pipeline	100%	Equipping and safeguarding of borehole pumphouses	100%	Completion of pumphouses and rising main	Project completion	Appointment letter, progress reports, completion certificates
CWP_92	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 (3) Ramalapa Mashamale, Makgodu/Mars	3	WSIG	34857663	50%	Ramalapa: 50% Makgodu Mashamale 35% construction of pipeline	70%	Ramalapa: Equipping of boreholes and construction of pipeline. Makgodu Mashamale: Construction of	100%	Ramalapa: 100% Completion of project. Makgodu Mashamale Completion of project.	None	Name	Completion of the Makgodu Mashamale and Ramalapa projects	Progress reports, completion certificates
CWP_93	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Thakgatleng Rural Sanitation Phase 1	Thakgatleng	WSIG	10000000 2	10%	Approval of business plan, Planning for VJP advertisement of tender	40%	Construction of contractor and site establishment	100%	Construction of VJP toilets	100%	Completion of 579 VIP units	Completion of 579 VIP units	Approved business plan, planning document, appointment letter, progress reports, completion certificates

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CWP_94	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Moleletje North RWS	Moleletje North	WSIG	12000000	2	10%	Approval of business plan, Planning and advertisement of tender	25%	Equipping of borehole and installing pumpstation	50%	Construction of rising main pipeline and installation of valves	Borehole equipped and pumpstation installed	Approved business plan, appointment letter, progress reports					
CWP_95	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Moleletje South RWS	Moleletje South	WSIG	12000000	2	10%	Approval of business plan, Planning and advertisement of tender	25%	Equipping of borehole and installing pumpstation	50%	Construction of rising main pipeline and installation of valves	Borehole equipped and pumpstation installed	Approved business plan, appointment letter, progress reports					
CWP_96	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Ground Water Development	Municipal Wide	RBIG	18000000	90	100%	Pressure testing of pipeline and pumphouses. Construction of WTWs	N/A	N/A	N/A	N/A	Completion of pipeline and pumphouses and WTW	Progress reports, completion certificates					
CWP_97	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Olifantspoort RWS (Mmotong wa Perekisi) 2	Mmotong wa Perekisi	IUDG	8000000	5	10%	Advertisement of tender	40%	Equipping of boreholes, construction of pipeline	80%	Completion of pipeline and installation of standpipes	Tender advert, appointment letter, Progress reports, completion certificates						
CWP_98	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Molhapo RWS	Molhapo RWS	IUDG	8000000	100	1%	Phase 15 Project completion	1%	Preparing designator Phase 16	2%	Completion of designs for Phase 16	Progress reports, Completion certificate, Design reports						
CWP_99	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Moleletje East RWS 2	Moleletje	IUDG	4285000	2	5%	Completion of designs for phase 16	10%	Appointment of contractor and site establishment	30%	Equipping of boreholes, construction of pipeline	Design reports, Tender advert, appointment letter, Progress reports, completion certificates						
CWP_100	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Sebayeng/Dikgale RWS 2	Sebayeng	IUDG	5000000	2	5%	Completion of designs for phase 10	10%	Advertisement of tender	30%	Equipping of pumphouses, completion of pipeline	Design reports, Tender advert, appointment letter, Progress reports, completion certificates						
CWP_101	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Houtriver phase 10	Houtriver	IUDG	7000000	5	10%	Advertisement of tender	50%	Equipping of pumphouse, construction of pipeline and installation of yard taps	100%	Project completion	Tender advert, appointment letter, Progress reports, completion certificates						
CWP_102	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Chuene Maja RWS phase 10	Maja RWS phase 10	IUDG	8000000	2	Phase 11: 100%. Phase 13: 1%	Phase 11: Completion of reservoir roof Phase 13: Appointment of consultant	3%	Phase 13: Preparation of designs	5%	Phase 13: Advertisement of tender	Progress reports, completion certificates, appointment letter, tender advert						
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	Molepo RWS phase 10	Molepo RWS phase 10	IUDG	9000000	2	5	Preparation of designs	10	Appointment of contractor and site establishment	50	Equipping of pumphouse, construction of pipeline and installation of yard taps	Design reports, Tender advert, appointment letter, Progress reports,						
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	Laasthoop RWS phase 12	Laasthoop	IUDG	5000000	1	1.5%	Appointment of consultant	2%	Finalisation of technical report	3%	Planning processes underway	Appointment letter, technical report						
CWP_105	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Mankweng RWS phase 12	Mankweng RWS phase 12	IUDG	7000000	100	1%	Phase 12 Project completion	1%	Preparing designator Phase 13	2%	Completion of designs for Phase 13	Progress reports, Completion certificate, Design reports						
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	Boyne RWS phase 10	Boyne RWS phase 10	IUDG	8000000	2	5%	Preparation of designs	10%	Appointment of contractor and site establishment	50%	Equipping of pumphouse, construction of pipeline and installation of yard taps	Design reports, Tender advert, appointment letter, Progress reports,						
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	Aganang RWS (2) (Mahoai and Rammetoana, villages)	Mahoai and Rammetoana, villages	IUDG	17000000	2	5%	Preparation of designs	10%	Advertisement of tender	50%	Equipping of pumphouse, construction of pipeline and installation of communal taps	Design reports, Tender advert, appointment letter, Progress reports,						
CWP_108	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Bakone RWS (for development of technical report)	Bakone	IUDG	1361000	1	1.5%	Appointment of consultant	2%	Finalisation of technical report	3%	Planning processes underway	Appointment letter, technical report						

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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	Mashaashane Water Works	Mashaashane	IUDG	5000000	1	3%	Preparation of designs	5%	Advertisement of tender	10%	Appointment of contractor and site establishment	Appointment letters, design reports
Sewer Reticulation - Water and Sanitation Service															
CWP_110	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Plants and Equipment's	Municipal Wide	CRR	315545	N/A	100%	Purchase of a Mobile Sewer High Pressure Machine	N/A	N/A	N/A	Purchase of a Mobile Sewer High Pressure Machine	Proof of Purchase.
CWP_111	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	Polokwane	RBIG	136584000	5	10%	Tender advertisement	20%	Procurement of materials	35%	Excavation, trench preparation and compaction	Tender advert, appointment letter, progress reports
Energy Services - Energy															
CWP_112	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 road (Street Lights) Polokwane Ext 44 towards Matlala road	Municipal Wide	CRR	2000000	N/A	10%	Poles planted and conductor installed	30%	Poles, conductors and lights installed	100%	Tests and commissioning	Completion certificate, Minutes of meetings, close-up report
CWP_113	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 (Streelights); Kidds Street and Church Street	Polokwane - City	CRR	1000000	5%	10%	Materials ordered, and extra poles planted	60%	New street light fittings installed	100%	Light fittings and bundle conductors installed, and system energized	Minutes of meetings, progress report, completion certificate, close-up report, payment certificates
CWP_114	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) (Rural areas)	Municipal Wide	CRR	5000000	5%	40%	Pole foundations completed	60%	Poles installed	100%	Completed and energized	Completion certificates, Close-up reports, payment certificates, minutes of meetings
CWP_115	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Upgrade SCADA and RTU	Polokwane	CRR	2500000	5%	10%	Designs completed up to tender stage	15%	Supply chain process for appointing service provider	100%	SCADA and RTU's installed and commissioned	Completion certificate, close-up report, minutes of meetings, payment certificates
CWP_116	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Replacement of Oil RMU's and Substation switchgear	Polokwane	CRR	2000000	5%	10%	Materials ordered and delivered	70%	Project implemented	100%	Oil switch gears retrofitted	Design report, completion certificate, close-up report, minutes of meetings
CWP_117	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 69kV double circuit COAT line	Polokwane	CRR	30000000	5%	10%	Material ordered and foundations done	40%	Poles (Material) delivered to site	60%	Poles and Earthing installed	Minutes of meetings, Partial completion certificate, progress report, payment certificates
CWP_118	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	Polokwane	CRR	20000000	80%	95%	Practically Completed	100%	Completed and energized	N/A	1 substation constructed	Completion certificate, close-up report, progress report, minutes of meetings, Payment certificates
CWP_119	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Plant and Equipment	Polokwane	CRR	1200000	5%	10%	Material ordered	90%	Plant and equipment delivered	100%	Plant and equipment received and distributed	Delivery notes, payment certificates, minutes of meetings
CWP_120	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	Polokwane	CRR	3000000	5%	50%	Multiyear appointed service provider continues with Eskom negotiations	60%	Public participation and negotiations with affected customers on wheeling areas back to Polokwane municipality	70%	Negotiations with affected customers on wheeling	Minutes of meetings, draft reports
CWP_121	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Retrofit Protection Relays at Substations: Superbia, Le Rouxville, Industria, Voortrekker Park, Pick and Pay, Sterpark, Gamma,	Polokwane	CRR	1000000	5%	6%	Materials ordered	90%	Materials received and installed	100%	20 Relays retrofitted in Superbia and LeRouxville substations	Minutes of meetings, progress reports, completion certificates, close-up reports, payment certificates
CWP_122	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Install bulk supply power to new Pietersburg switching station	Polokwane	CRR	12000000	5%	10%	SCM processes, up to appointment of service provider	90%	Materials installed and joints done	100%	Tests and commissioning completed and energized	Minutes of meetings, progress reports, completion certificates, close-up reports, payment certificates
CWP_123	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Construction of new 66kV Lines as per master plan	Polokwane	CRR	500000	5%	40%	Service negotiation continues with the appointed consultant	90%	Draft designs and layout completed, and offer letters sent to land owners	100%	Final designs done, services offer agreements signed with land owners	Minutes of meetings, draft report, full report, offer letters, agreements determined.

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CAPITAL WORKS PLAN

PROJECT NO.	KEY PERFORMANCE AREA	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	Project Locations / Municipal Ward	Funding Source	Budget	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence				
							Quarter 1 (Jul-Sep 22)		Quarter 2 (Oct-Dec 22)				Quarter 3 (Jan-Mar 23)		Quarter 4 (Apr-Jun 23)	
							Percentage (%)	Target Description	Percentage (%)	Target Description			Percentage (%)	Target Description	Percentage (%)	Target Description
CWP_124	Basic Service Delivery	Energy Services	Refurbishing of overhead networks in Ivydale	Ivydale	CRR	2500000	10%	Detailed designs and scope of work done.	20%	Materials ordered and delivered to site	90%	Upgrading of the electrical network completed	100%	Project completed and energized	Upgraded LV lines and distribution lines and kiosks completed.	Minutes of meetings, progress reports, completion certificates, close-up reports, payment certificates
CWP_125	Basic Service Delivery	Energy Services	Energy Efficient Demand Side Management	Polokwane	EEDSM	5000000	5%	SCM processes, up to appointment of service provider	10%	Materials ordered and delivered to site	95%	Retrofitting completed in libraries and PV installed on municipal facility	100%	Project completed, commissioned, and handed over	Retrofitting library lights, installed motion sensors and installed PV on municipal facility	Minutes of meetings, progress reports, completion certificates, close-up reports, payment certificates
CWP_126	Basic Service Delivery	Energy Services	New Pietersburg 11kV Switching station Phase 2	Polokwane	INEP	18300000	5%	SCM processes, up to appointment of service provider	10%	Materials ordered and digging of trenches done	80%	Materials installed and joints done	100%	Tests and commissioning completed and energized	3X cables installed from Gamma to new Pietersburg temporary switching station	Minutes of meetings, progress reports, completion certificates, close-up reports, payment certificates
CWP_127	Basic Service Delivery	Energy Services	Electrification Of Urban Households in Extension 40	Polokwane - Extension 40	INEP	11100000	5%	SCM processes, up to appointment of service provider	20%	Materials ordered and delivered to sites	95%	Installation of electrical networks, poles, transformers and MV and LV networks completed	100%	Project completed, commissioned and energized.	400 households supplied with electricity for the first time	Minutes of meetings, progress reports, completion certificates, close-up reports, payment certificates
CWP_128	Basic Service Delivery	Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line	Polokwane	IUDG	12000000	5%	SCM processes, up to appointment of service provider	10%	Material ordered and foundations done	40%	Poles (Material) delivered to site	60%	Poles and Earthing installed	50% of work done in the first year. All poles installed, commissioned and earthing completed	Minutes of meetings, progress reports, completion certificates, close-up reports, payment certificates
Disaster and Fire - Public Safety																
CWP_129	Basic Service Delivery	Disaster and Fire	Acquisition of fire Equipment	23	CRR	2690061	20%	Development of bid specifications and advertise	50%	Appointment of Supplier for fire equipment	50%	Awaiting for delivery of the equipment	100%	Supply and delivery of fire equipment (carborandum cutters, serraspice key and	03x fire equipment	Delivery note and invoice
CWP_130	Basic Service Delivery	Disaster and Fire	Hydraulic equipment	23	CRR	600000	20%	Development of bid specifications and advertise	50%	Appointment of Supplier for fire equipment	50%	Awaiting for delivery of hydraulic	100%	Supply and delivery of hydraulic equipment set	1 x hydraulic equipment set	Delivery note and invoice
Traffic & Licensing - Public Safety																
CWP_131	Basic Service Delivery	Traffic & Licensing	Upgrading of City Licensing and vehicle testing facility (1 X	Polokwane	CRR	800000	25%	Re-advertisement of the construction of waiting areas and	25%	Site establishment and upgrading of logistics office	50%	Completion of scope of work	100%	Handing over of the project	Completion of the upgrading of logistics office	Appointment letter and payment certificate report and completion
CWP_132	Basic Service Delivery	Traffic & Licensing	Procurement of AARTO equipment's (1 x Printa, 2)	Polokwane	CRR	50000	25%	Specifications	25%	Procurement processes	25%	Delivery of goods	25%	Payments and project closure	Legislative requirements	Invoice and delivery note
CWP_133	Basic Service Delivery	Traffic & Licensing	Procurement of office cleaning equipment's (2X Industrial Hoover, 9	Polokwane	CRR	50000	25%	Specifications	25%	Procurement Processes	25%	Delivery of goods	25%	Payments and Project closure	Conductive cleaning environment	Invoice and delivery note
CWP_134	Basic Service Delivery	Traffic & Licensing	Upgrading of City traffic & licensing centre (1 X Licence waiting area)	Polokwane	CRR	2200000	25%	Re-advertisement of the construction of waiting areas and	25%	Site establishment and upgrading of logistics office	50%	Completion of scope of work	100%	Handing over of the project	Completion of the upgrading of logistics office	Appointment letter and payment certificate report and completion
Environmental Management - Community Services																
CWP_135	Basic Service Delivery	Environmental Management	100 Grass cutting equipments	Municipal Wide	CRR	1834391	25%	Issue works order	75%	Delivering of grass cutting equipment	N/A	N/A	N/A	N/A	100 Grass cutting equipment	Works order, invoices and delivery notes
CWP_136	Basic Service Delivery	Environmental Management	Greening programme (4000 trees)	Municipal Wide	IUDG	1500000	25	Development of specification	25%	Appointment of service provider for supply and delivery of trees	25%	Planting of trees	25%	Planting of trees	4000 Planted trees	Works order, invoices and delivery notes
CWP_137	Basic Service Delivery	Environmental Management	Development of a regional parks in Rural Areas (2 Abolition facilities)	Municipal Wide	IUDG	2600000	25	Development of specification	25	Appointment of contractor	25%	Implementation of the project	25%	Implementation of the project	2 Abolition facilities	Appointment letter, BAC Resolution and invoices
Control Centre Services/Safety and Security - Public Safety																
CWP_138	Basic Service Delivery	Control Centre Services	Installation of CCTV cameras and fibre network	Polokwane	CRR	541814	100%	Installed 3 sets of CCTV Cameras	N/A	N/A	N/A	N/A	N/A	N/A	Installed 3 sets of CCTV Cameras	Invoices
Waste Management - Community Services																
CWP_139	Basic Service Delivery	Waste Management	Extension of landfill site(Weltevreden)	Polokwane	CRR	195520	25%	Re-submission of outstanding documents	0	N/A	50%	Follow up with DWS and DFFE for license	100%	Further follow ups with DFFE	License issued	License and invoices
CWP_140	Basic Service Delivery	Waste Management	240 litre bins	Municipal Wide	CRR	632265	10%	Specification compilation and approval	20%	Advertisement	50%	Evaluation and awarding	100%	Delivery and completion	240 litre bins delivered	Delivery notes and invoices

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PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	Project Location / Municipal Ward	Funding Source	Budget	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence					
								Quarter 1 (Jul-Sep 22)		Quarter 2 (Oct-Dec 22)				Quarter 3 (Jan-Mar 23)		Quarter 4 (Apr-Jun 23)		
								Percentage (%)	Target Description	Percentage (%)	Target Description			Percentage (%)	Target Description	Percentage (%)	Target Description	
CWP_141	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	6 & 8 M3 Skip containers	Municipal Wide	CRR	100000	10%	Specification compilation and approval	20%	Advertisement	50%	Evaluation and awarding	100%	Delivery and completion	6 & 8 M3 Skip containers	Delivery notes and invoices	
CWP_142	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Building plans for Mankweng transfer station	Mankweng	CRR	180000	100%	Processing of invoices and payment	0%	N/A	0%	N/A	0%	N/A	Completed designs	Delivery note and invoices	
CWP_143	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Purchase of 35 Educational and Awareness equipment	Municipal Wide	CRR	350000	10%	Specification compilation and approval	20%	Advertisement	50%	Evaluation and awarding of bid	100%	Delivery and completion	35 Educational and Awareness equipment	Delivery notes and invoices	
CWP_144	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	20 No dumping Boards	Municipal Wide	CRR	150000	10%	Specification compilation and approval	20%	Advertisement	50%	Evaluation and awarding	100%	Delivery and completion	20 X No dumping Boards	Delivery notes and invoices	
CWP_145	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Purchase of street pavement bins	Potlkwane	CRR	400000	10%	Specification compilation and approval	20%	Advertisement	50%	Evaluation and awarding	100%	Delivery and completion	Purchase of street pavement bins	Delivery notes and invoices	
CWP_146	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)	Molepo	IUDG	6000000	20%	Finalisation and updating of designs	30%	Advertisement and evaluation	50%	Awarding and construction	100%	Completion of construction	Transfer station	Completion certificate and invoices	
Sport & Recreation - Community Services																		
CWP_147	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Grass Cutting equipment's	Municipal Wide	CRR	215480	10%	Specifications	90%	Procurement and delivery of equipment					Grass Cutting Equipment delivered	Invoice and delivery note	
CWP_148	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Nirvana Soccer Grounds and Cricket Grounds Refurbishment	Nirvana	CRR	570000	10%	Specifications/quotations	50%	Appointment and works commencement	40%	Completion of works			Asset Refurbishment completed	Invoice and completion certificate	
CWP_149	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Refurbishment of the City Pool	Potlkwane	CRR	400000	5%	Specifications	35%	Appointment of service provider	50%	Completion of works			Asset Refurbished	Invoice and Completion Certificate	
CWP_150	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	EXT 4478 Sports and Recreation Facility	Potlkwane Ex 4478	IUDG	8000000	5%	Specifications	35%	Appointment of service provider	50%	Construction of football pitch and grandstand			Project Completion	Tender advert, appointment letter, progress reports, completion certificates	
CWP_151	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of Sabayeng/Dikgale Sport Complex	Sabayeng/Dikgale	IUDG	1351000	15%	Planning processes (Review PDR)	15%	Planning processes (DDR)	20%	Procurement processes (BSC, Advertisement of tender)			Appointment of contractor and site establishment	PDR, DDR, Tender advert, Appointment letter	
CWP_152	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of Mankweng stadium	Mankweng	IUDG	10000000	5%	Prioritisation of scope to in line with available budget	15%	Planning processes (DDR) and Procurement processes (BSC, Advertisement of tender)	10%	Appointment of contractor and site establishment			Completion of building and grandstand	Tender advert, appointment letter, PDR, DDR, Progress reports	
CWP_153	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	Potlkwane	IUDG	25000000	60%	Completion of Civil works	90%	Completion of Mechanical and electrical works	100%	Commissioning and handover			Project Completion	Progress reports, completion certificates	
Cultural Services - Community Services																		
CWP_154	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Collection development books	Municipal Wide	CRR	351 569	25%	Order and Delivery of 250 books	50%	Order and Delivery of 250 books	100%	Order and Delivery of 500 books			Preparation of new lists	100% COMPLETION OF PROJECT	Invoice, Delivery Notes
Information Services - Corporate and Shared Services																		
CWP_155	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Procurement of Laptops, PCs and Peripheral Devices	Potlkwane	CRR	2500000	25%	Expenditure of the budget	50%	Expenditure of the budget	75%	Expenditure of the budget			100%	100% on procurement of computer equipment	Quarterly Report
CWP_156	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Implementation of ICT Strategy	Municipal Wide	CRR	188048	N/A	N/A	N/A	N/A	50%	Planning and Infrastructure preparation for software installation			100%	1 Installed and/or Upgrade Manage Engine software	Quarterly Report
CWP_157	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Network Upgrade	Municipal Wide	CRR	3000000	10%	Design of Fibre Network from Etsoeng Office to Seshego	50%	Installation of Overhead Fibre Network half-way between Seshego and Etsoeng Office	80%	Seshego ZONE 3, 1, and 8 offices connected			100%	Seshego Zone 3, 1, and 8 offices connected with Overhead Fibre	Quarterly Reports

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								Quarter 1 (Jul-Sep 22)		Quarter 2 (Oct-Dec 22)				Quarter 3 (Jan-Mar 23)		Quarter 4 (Apr-Jun 23)	
								Percentage (%)	Target Description	Percentage (%)	Target Description			Percentage (%)	Target Description	Percentage (%)	Target Description
City Planning - Planning and Economic Development																	
CWP_158	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.	Polokwane	CRR	611157	N/A	N/A	N/A	N/A	100%	Approved Township ready for engineering services	Approval letter, Approved SG diagram and Proclamation notice			
CWP_159	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Land Acquisition	Polokwane	CRR	198177	N/A	N/A	N/A	N/A	100%	Offer to purchase and letter of the offer	OTF and letter for the offer			
CWP_160	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Township Establishment for the Eco-estate at Game Reserve	Polokwane	CRR	493627	10%	ToR to BCS	25%	Appointment letter	30%	Research report for Eco-estate development	Appointment letter and research report			
CWP_161	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Establishment of Arts and Cultural HUB at Bakoni Malapa	Polokwane - Bakone Malapa	CRR	141036	50%	Registration of the SG diagram	10%	T township Register	10%	Submission of the Township ready for Engineering plans	Township register, approval letter and proclamation notice			
CWP_162	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Provision of short term engineering services for Bakone Malapa	Polokwane - Bakone Malapa	IUDG	15000000	15%	Appointment letter for the consultant for Engineering drawings	45%	Appointment of the contractor for installations of services	5%	Installation of engineering serviced	Appointment letter, BAC resolutions and engineering drawing and reports			
Human Settlement - Planning and Economic Development																	
CWP_163	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	New Municipal Offices HQ (Polokwane Towers) Planning	Polokwane	CRR	669803	N/A	N/A	N/A	N/A	10%	Stage 4: Property Discussions with Potential Tenants	Stage 4 outcome report and stage 5 opinion report			
CWP_164	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	City Planning	Electronic System for Approval of Building Plans	Polokwane	CRR	705181	N/A	N/A	10%	T.O.R to BSC	10%	BAC resolution and appointment of the building plan system	Appointment, BAC resolution and product ready for			
LED - Planning and Economic Development																	
CWP_165	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	Polokwane	CRR	352590	N/A	N/A	N/A	N/A	50%	Approval of the Feasibility study by Provincial EXCO	Approval report from Exco and DDM			
CWP_166	Local Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	Post incubation Hub- Installation of services at the Township	Polokwane	CRR	587651	50%	Installation of engineering services	50%	Installation of engineering services	25%	Application for funding for containers with the Department of Small Business of alternative SOE	Engineering report and hand over report of the facility to EDT			
CWP_167	Local Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	Post incubation Hub Development Concept	Polokwane	CRR	587651	10%	T.O.R for architectural design for the Hub	15%	BAC resolution and appointment of the architectural company for the design of the HUB	25%	Approved concept design by the Council	Council resolution, Concept design and appointment letter.			
Total Fleet Management - Corporate and Shared Services																	
CWP_168	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	Municipal Wide	CRR	15000000	25%	Submission of fleet specifications to SCM for advertisement/procurement process	25%	Procurement of yellow fleet as per specifications	50%	Delivery of ordered fleet in line with the needs and specifications	3 graders and 2 TLB procured	Delivery notices, Fleet analysis reports and technical fleet specification.		
CWP_169	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Purchase of Waste Trucks (2 X Compactors)	Municipal Wide	CRR	5000000	25%	Submission of fleet specifications to SCM for advertisement/procurement process	25%	Procurement of waste trucks as per specifications	50%	Delivery of ordered fleet in line with the needs and specifications	2 Waste trucks procured	Delivery notices, Fleet analysis reports and technical fleet specification.		
Transport Operations (PRTS)- Transport and Services																	
CWP_170	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (PRTS)	PT Facilities Upgrade	Polokwane	PTNG	7500000	10%	Planning, Design, Procurement of service provider	25%	Establishment of site, relocation of services, earthworks	45%	Construction of the steel beams	1 taxi rank	Payment certificate, Progress reports, Quarterly report		
CWP_171	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (PRTS)	Upgrade & constr of Trunk route WP1	Polokwane	PTNG	14500000	10%	Procurement of the Contractor and establishment	25%	Relocation of services, earthworks	60%	Resurfacing	Complete the 0.3 km of the trunk route	Payment certificate, Progress reports, Quarterly r		

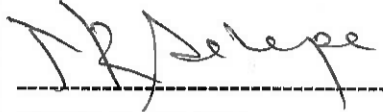

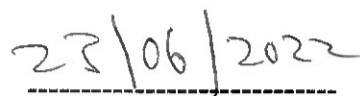
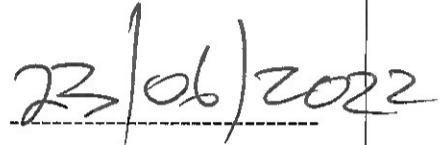
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CAPITAL WORKS PLAN

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	Project Location/ Municipality	Funding Source	Budget	QUARTERLY PROJECT IMPLEMENTATION MILESTONES						Annual Project Output	Portfolio of Evidence		
								Quarter 1 (Jul-Sep 22)		Quarter 2 (Oct-Dec 22)		Quarter 3 (Jan-Mar 23)				Quarter 4 (Apr-Jun 23)	
								Percentage (%)	Target Description	Percentage (%)	Target Description	Percentage (%)	Target Description			Percentage (%)	Target Description
CWP_172	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	widening of sandriver bridge(trunk)	Polokwane	PTNG	36000000	12%	Drilling and preparation for columns	30%	Construction of columns	60%	Construction of beams and lay the surface concrete	100%	Complete bridge	Payment certificate, Progress reports, Quarterly r	
CWP_173	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Refurnishment of daytime layover facility	Polokwane	PTNG	20000000	10%	Procurement of the Contractor and establishment	30%	Stripping of old materials	55%	Construction of the new ramps, new dividers, sanitary equipments	100%	Complete renovation of the lay over facility	Payment certificate, Progress reports, Quarterly r	
CWP_174	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 upper structure(general Joubert str)	Polokwane	PTNG	23000000	10%	Site hand over and establishment	25%	Mass concrete works	60%	Painting, glazing and IT equipments	90%	Complete station as per the allocated budget	Payment certificate, Progress reports, Quarterly r	
CWP_175	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Upgrade of transit mall	Polokwane	PTNG	32000000	10%	Procurement of Service provider	25%	Establishment and procurement of required material,	65%	Finalise the marking, test the system and commission	100%	Complete transit mall as per the scope	Payment certificate, Progress reports, Quarterly r	
CWP_176	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Dilou intersection	Seshego	PTNG	65000000	5%	Procurement of Service provider	10%	Site establishes and procurement of materials	25%	Construction of layerworks and installation of services	50%	Complete layerworks	Appointment letter, progress reports	
CWP_177	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 Civi works WP3	Polokwane	PTNG	15000000	10%	Procurement of a service provider	25%	Site establishment and site preparation and completion of storm water	55%	Finalise the parking area, service area preparation and finalise the office area	100%	Complete the depot civis phase as per the allocated budget	Payment certificate, Progress reports, Quarterly reports	
CWP_178	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Environmental Management Seshego & SDA1	Seshego	PTNG	15000000	25%	Conduct monthly audits	50%	Conduct monthly audits	75%	Conduct monthly audits	100%	Complete the audit	Payment certificate, Progress reports, Quarterly reports and monthly audit	
CWP_179	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 Cluster	Polokwane	PTNG	15000000	25%	Conduct monthly audits	50%	Conduct monthly audits	75%	Conduct monthly audits	100%	Complete the audit	Payment certificate, Progress reports, Quarterly reports and monthly audit	
CWP_180	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 Seshego	Seshego	PTNG	23000000	10%	N/A	10%	Procurement of Service provider and establishment of site	35%	Procurement of mobile offices and construction of offices	100%	Complete the depot upper structure	Payment certificate, Progress reports, Quarterly r	
CWP_181	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	Polokwane	PTNG	20000000	25%	Conduct monthly audits	50%	Conduct monthly audits	75%	Conduct monthly audits	100%	Complete the audit	Payment certificate, Progress reports, Quarterly reports and monthly audit	

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**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 28 days after the approval of the final IDP and Budget. The 2022/23 Final IDP and Budget of Polokwane Municipality was approved by Council on the 26 May 2022.</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:</p> <p> ----- MR.N.R. SELEPE ACTING MUNICIPAL MANAGER POLOKWANE MUNICIPALITY</p> <p>SDBIP Approved By:</p> <p> ----- CLLR M.J. MPE EXECUTIVE MAYOR POLOKWANE MUNICIPALITY</p>	<p> ----- DATE</p> <p> ----- DATE</p>