



**POLOKWANE MUNICIPALITY  
2012-2013  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## Introduction

### Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

In the interest of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

Municipal Scorecard

KPA	Strategic Objective	Strategy KPI	Baseline	Annual Target 2012/2013	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015
Basic Services and Infrastructure Development	Facilitate, care and support for communities	Number of HAST awareness Campaigns held	6	8	2	4	6	8	10	12
Basic Services and Infrastructure Development	Facilitate, care and support for communities	Number of strategic sporting, arts and cultural events held	28	30	1	13	21	30	32	34
Basic Services and Infrastructure Development	Organisational excellence	% response to fire and other emergencies within statutory timeframes	60%	70%	70%	70%	70%	70%	80%	90%
Practice good governance	Organisational excellence	Unqualified or clean Opinion of Auditor	Qualified	100%	n/a	100%	n/a	100%	100%	100%
Financial Viability	Enhance revenue and assets base	Percentage of expenditure on capital projects (R-value actually spent year to date / R-value planned spending year to date)	40%	60%	15%	30%	45%	60%	70%	80%
Financial Viability	Enhance revenue and assets base	Percentage of MIG expenditure	49%	60%	15%	30%	45%	60%	70%	80%
Financial Viability	Enhance revenue and assets base	Percentage of payment rate (R-value collection from billing /R-value billed)	95%	95%	95%	95%	95%	96%	97%	97%
Financial Viability	Enhance revenue and assets base	Percentage of revenue billed by the municipality as a percentage of revenue target	100%	100%	25%	50%	75%	100%	100%	100%
Financial Viability	Enhance revenue and assets base	Grants as a percentage of revenue received	43%	37%	37%	37%	37%	37%	33%	32%
Financial Viability	Enhance revenue and assets base	% outstanding service debtors to revenue (R-value total outstanding debtors divided by R-value annual revenue actually received for services)	28.4	18.5	4.6	9.2	13.8	18.5	17.7	17.3
Financial Viability	Enhance revenue and assets base	Month Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure - cash to commitments)	0.5	1.7	1.7	1.7	1.7	1.7	3.1	4.5
Financial Viability	Enhance revenue and assets base	Debt coverage (total operating -operating payment due within financial year)	20.7	21.8	21.8	21.8	21.8	21.8	21.5	22.8
Financial Viability	Enhance revenue and assets base	Total outstanding debtors to revenue	19.0	13.3	13.3	13.3	13.3	13.3	12.7	12.3
Local Economic Development	Create conducive economic environment	Rand value of direct investment in the local economy	R 243,300,000	R 253,000,000	R 64,000,000	R 114,000,000	R 159,000,000	R 243,000,000	R 268,213,920	R 291,012,103
Local Economic Development	Create conducive economic environment	Percentage of land use applications finalised within statutory timeframe	80%	85%	85%	85%	85%	85%	90%	95%
Local Economic Development	Create conducive economic environment	Number of job opportunities created through municipal programmes/initiatives	2793	3754	890	1790	2570	3754	5045	6023

Municipal Scorecard

KPA	Strategic Objective	Strategy KPI	Baseline	Annual Target 2012/2013	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015
Local Economic Development	Create conducive economic environment	Number of tourists visiting Polokwane	35600	37736	15000	25000	30000	37736	40000	42400
Local Economic Development	Create conducive economic environment	Percentage of incubated SMME's linked with markets	35%	75%	20%	40%	60%	75%	75%	75%
Basic Services and Infrastructure Development	Develop and Refurbish Infrastructural Services	Percentage of households with access to above or minimum electricity	76%	80%	n/a	n/a	n/a	80%	84%	89%
Basic Services and Infrastructure Development	Develop and Refurbish Infrastructural Services	Percentage of electricity losses	12%	10%	12%	11%	11%	10%	8%	8%
Basic Services and Infrastructure Development	Develop and Refurbish Infrastructural Services	Percentage of indigent households receiving free basic electricity	50%	65%	50%	65%	65%	65%	70%	75%
Basic Services and Infrastructure Development	Develop and Refurbish Infrastructural Services	Percentage of indigent households receiving free basic water	88%	92%	88%	89%	90%	92%	94%	96%
Basic Services and Infrastructure Development	Develop and Refurbish Infrastructural Services	Percentage of water losses	22%	20%	22%	22%	21%	20%	17%	15%
Basic Services and Infrastructure Development	Develop and Refurbish Infrastructural Services	Percentage of households with access to basic (or higher) levels of water	88%	90%	88%	88%	88%	90%	92%	94%
Basic Services and Infrastructure Development	Develop and Refurbish Infrastructural Services	Number of water systems compliant to blue drop standard	2	3	2	2	2	3	4	5
Basic Services and Infrastructure Development	Develop and refurbish infrastructural services	Percentage of households with access to at least ventilated pit latrine on site	45%	55%	45%	45%	45%	55%	100%	100%
Basic Services and Infrastructure Development	Develop and refurbish infrastructural services	Percentage of waste water plants compliant to green drop (Number of waste water plants compliant to green drop standards / Number of waste water plants)	0%	33%	0%	0%	0%	33%	67%	100%
Basic Services and Infrastructure Development	Develop and refurbish infrastructural services	Kilometre of gravel roads upgraded to tar	23	n/a	n/a	n/a	0	23	17	15
Basic Services and Infrastructure Development	Develop and refurbish infrastructural services	Kilometre of surface roads rehabilitated	40.5	n/a	n/a	n/a	n/a	40.5	53	55
Local Economic Development	Create conducive economic environment	Percentage of land use applications finalised within statutory timeframe	70%	80%	80%	80%	80%	80%	100%	100%
Local Economic Development	Plan Sustainable Integrated Settlements	Percentage progress with housing accreditation process	60%	100%	n/a	n/a	n/a	100%	100%	100%
Local Economic Development	Plan Sustainable Integrated Settlements	Percentage of new developments complying to National Housing Policy	New KPI	100%	100%	100%	100%	100%	100%	100%
Local Economic Development	Preserve natural resources	Waste disposed/waste recycled as %	20%	25%	22%	23%	24%	25%	30%	35%

## Comm Services Projects

Vote Number	KPA	Programmes	Sub Programmes	Performance Indicators	2012-13 Project Name	Projects Weight	Project Annual Target 2012/2013	Scope of work	Spatial information
4340	Basic Services and Infrastructure Development	Waste Management	Waste Minimisation	Number waste management networks established	Waste recycling	2.7%		4 advertisement of proposal for waste recycling initiatives and signing of agreement	Municipal wide
4340	Basic Services and Infrastructure Development	Waste Management	waste minimisation	# of research conducted	Integrated Waste Management Plan	2.7%		1 Develop the waste management plan	Municipal wide
4340	Basic Services and Infrastructure Development	Waste Management	waste minimisation	Number of waste education awareness campaigns conducted	Waste Education and awareness campaign	2.7%		8 conduct 8 waste awareness campaigns	
4350	Basic Services and Infrastructure Development	Waste Management	Waste collection	Percentage of households with access to waste removal	Refuse removal services	2.7%	Collection of waste in Mankweng and Sebayeng	households collection	Mankweng and Sebayeng
4030	Basic Services and Infrastructure Development	Waste Management	waste minimisation	Waste disposed/waste recycled as a %	Waste disposal/recycling	2.7%	25%	disposal and recycling of waste	Municipal wide
4350	Basic Services and Infrastructure Development	Waste Management	Waste collection	Number of areas cleaned/number of areas cleaned according to set standards as a %	Illegal Dumping	2.7%	100%	clean up of identified illegal dumps	Municipal wide
4350	Basic Services and Infrastructure Development	Waste Management	Waste collection	Street cleaning	Street cleaning	2.7%	105 600km	litter picking in the CBD, Mankweng, Seshego and Sebayeng	CBD, Mankweng, Seshego and Sebayeng
4350	Basic Services and Infrastructure Development	Waste Management	Waste collection	street sweeping	street sweeping	2.7%	9 720km	CBD, Mankweng, Seshego and Sebayeng	CBD, Mankweng, Seshego and Sebayeng
4335	Basic Services and Infrastructure Development	Environmental Management	Governance and environmental Compliance	# of research conducted	Development of environmental management policies	2.7%		8 Develop 8 environmental policies	Municipal wide
4335	Basic Services and Infrastructure Development	Environmental Management	Governance and environmental Compliance	Draft by-laws and Gazette	Development and promulgation of by-laws	2.7%		8 Develop 8 and undertake public participation on municipal environmental by-laws	Municipal wide
4335	Basic Services and Infrastructure Development	Environmental Management	Governance and environmental Compliance	Draft by-laws and Gazette	Climate change adaptation and mitigation strategy	2.7%		1 Develop 1 climate change adaptation strategy	Municipal wide
4315	Basic Services and Infrastructure Development	Environmental Management	Cemetery management	Percentage of cemetery grounds maintained in accordance to standard	Maintenance of cemeteries	2.7%		9 Maintenance of 9 municipal cemeteries(grass cutting , litter picking, maintenance of fence and flower beds)	Municipal wide
4315	Basic Services and Infrastructure Development	Environmental Management	Cemetery management	electronic grave Booking	Development and implementation of electronic grave booking system	2.7%	1	appointment of the service provider and Development and commissioning of electronic booking system	Municipal wide
4325	Basic Services and Infrastructure Development	Environmental Management	Nature Conservation/Game Reserve	% compliance to conservation standards	Management of the Game Reserve	2.7%	2	Conservation of 2 municipal nature reserves (maintain and repair parameter fence, cleaning of facilities )	Municipal wide
4330		Environmental Management	Nursery	Nursery management	Nursery management	2.7%	1	cleaning of the yard and flower beds	ladanna
4335	Basic Services and Infrastructure Development	Environmental Management	Parks Maintenance	% of parks and open spaces maintained	Maintenance of Parks and Open Spaces	2.7%	21 parks and 34 open spaces	maintain 21 parks and 34 open spaces( grass cutting, weed killing, flower beds maintenance and cleaning of walk ways )	Sebayeng, mankweng,
4336	Basic Services and Infrastructure Development	Environmental Management	cemeteries	Percentage cemeteries maintained in accordance to standards	Maintenance of cemeteries	2.7%		9 Maintenance of 9 municipal cemeteries(grass cutting , litter picking, maintenance of fence and flower beds)	Municipal wide
4338	Basic Services and Infrastructure Development	Environmental Management		% compliance to conservation standards	Management of the Game Reserve	2.7%		2 Conservation of 2 municipal nature reserves (maintain and repair parameter fence, cleaning of facilities )	Municipal wide
4339	Basic Services and Infrastructure Development	Environmental Management		Percentage of plants propagated, maintained and	Nursery management	2.7%		1 cleaning of the yard and flower beds	ladanna

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Vote Number	KPA	Programmes	Sub Programmes	Performance Indicators	2012-13 Project Name	Projects Weight	Project Annual Target 2012/2013	Scope of work	Spatial information
4340	Basic Services and Infrastructure Development	Environmental Management		Percentage of parks and open spaces maintained	Maintenance of Parks and Open Spaces	2.7%	21 parks and 34 open spaces	maintain 21 parks and 34 open spaces( grass cutting,weed killing,flower beds maintenance and cleaning of walk ways )	Sebayeng, mankweng,
4230	Basic Services and Infrastructure Development	Fire and Emergency Services	Fire Prevention and Safety	% of fire and emergency response time in accordance with legislative timeframes	Portable Skid Units	2.7%	repair and maintain 8 units	repair and maintenance	Rural deployment area for veld fires
2600	Basic Services and Infrastructure Development	Disaster Management	Disaster Preparedness	number of items purchased	Disaster relief material	2.7%	Purchasing of the relief materials	Purchasing of disaster relief materials (Tents, Blankets and salvage	Municipal wide
4140	Basic Services and Infrastructure Development	Community Safety and Security	Control Centre	% of electronic equipments and radio communication systems maintained	Maintenance and repair	2.7%	Maintain electronic equipments and the communication system	Maintain the communication system	Municipal wide
4230	Basic Services and Infrastructure Development	Fire and Emergency Services	Fire Prevention and Safety	Fire fighting training and Capacity Building	Fire fighting training and Capacity Building	2.7%	conduct training 50 people to both internal personnel and external or public members	Capacitate students to be absorbed in the work force of municipalities and the industries	Municipality and industries
2600	Basic Services and Infrastructure Development	Disaster Management	Disaster Preparedness	# public education and awareness disaster campaigns	Disaster awareness campaigns	2.7%	Conduct awareness to 81 schools	Awareness campaigns in all clusters	Municipal wide
2600	Basic Services and Infrastructure Development	Disaster Management	Hazard Identification and Assessment	# of research conducted	Review of Disaster Risk Management Plan	2.7%	Approved disaster plan by Council	Conduct hazard and risk assessment	Municipal wide
4220	Basic Services and Infrastructure Development	Community Safety and Security	Community Safety and Security	# fire arm training sessions or security and traffic officers y.t.d. (post competency)	Post Competency Refresher Training	2.7%	2 Training of officers in line with the Fire Arm Act	Train law enforcement officers such as traffic, security and game rangers.	07, 23
4220	Basic Services and Infrastructure Development	Community Safety and Security	Community Safety and Security	Effective security system expressed in %	Alarms rental	2.7%	Payment rental fee and of 59 response to alarms emergencies	Monitor 59 alarms in municipal buildings	Municipal wide
4220	Basic Services and Infrastructure Development	Community Safety and Security	Community Safety and Security	Effective security system expressed in %	Tracker Management System	2.7%	To track 287 vehicles	Monitor movement of the 287 vehicles	Municipal wide
4220	Basic Services and Infrastructure Development	Community Safety and Security	Community Safety and Security	% of security points guarded 24 Hr	Physical Guard rental Services	2.7%	Provide static security in all sites	Rendering of physical guard security services in all 72 municipal assets or buildings	02, 04,25,26,31,35,,32,14,17,18,19,20,21,22,23,37
4240	Basic Services and Infrastructure Development	Customer Care	Control Centre	% response time to address the call within 72 hours after callout	Maintenance and License Agreement of Fire Alarms	2.7%	Payment of maintenance and license	Maintain and pay 5 fire alarms	22,23,
	Basic Services and Infrastructure Development	Customer Care	Control Centre	% response time to address the call within 72 hours after callout	Data Communications	2.7%	Payment of maintenance and license telephone communication system	Pay 12 for complains system, and 2 PBAX	23,22
4230	Basic Services and Infrastructure Development	Fire and Emergency Services	Fire Prevention and Safety	KM fire breaks at identified risk areas graded	Reblading of farms	2.7%	Reblading 240 farms	2400 km of agricultural farms	Municipal wide
4230	Basic Services and Infrastructure Development	Fire and Emergency Services	Emergency Fire Services	# Training sessions conducted according to programme	conduct training 50 people to both internal personnel and external or public members	2.7%	conduct training 50 people to both internal personnel and external or public members	Capacitate students to be absorbed in the work force of municipalities and the industries	Municipality and industries
4335	Basic Services and Infrastructure Development	Traffic and licensing	Road Safety	% maintenance of traffic lights according to standards	Traffic lights electrification	2.7%	maintenance of traffic lights according to standards	maintenance of traffic lights according to standards	Municipal wide
4335	Basic Services and Infrastructure Development	Traffic and licensing	Road Safety	# of research conducted	Purchase of AARTO stationary	2.7%	Purchase of AARTO stationary as and required	Purchase of AARTO stationary as and required	Municipal wide
4330	Basic Services and Infrastructure Development	Traffic and licensing	Road Safety	Train law enforcement, traffic, security and game rangers	Post Competency Refresher Training	2.7%	2 Training of officers in line with the Fire Arm Act	Train law enforcement, traffic, security and game rangers	military Shooting range or private accredited shooting range

Comm Services Projects

start date	end date	Budget June 2012-13	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Portfolio of evidence
1-Jul-12	30-Dec-13	R 42,400		R 42,400	advertisement of proposal for waste recycling initiatives	appointment of a partner	n/a	n/a	invoices , SLA
1-Jul-12	30-Mar-13	R 500,000		R 500,000	advertise the bid and appoint the service provider	Draft Integrated waste management plan	completed Intergrated waste management plan	n/a	Council resolution
1-Jul-12	30-Jun-13	R 200,000		R 200,000	conduct 2 waste educational waereness campaigns in ward 10 and 16	conduct 4 waste educational waereness campaigns in ward 32 and 24	conduct 6 waste educational waereness campaigns in ward 33 and 38	conduct 8 waste educational waereness campaigns in ward 08 and 09	attendance registers
30-Jul-12	30-Jun-13	R 3,539,340		R 3,539,340	Collection of waste in Mankweng and Sebayeng	Collection of waste in Mankweng and Sebayeng	Collection of waste in Mankweng and Sebayeng	Collection of waste in Mankweng and Sebayeng	Invoice
1-Jul-12	30-Jun-13	R 9,310,000		R 9,310,000	21% waste recycled	22% waste recycled	23% waste recycled	25% waste recycled	records of recycled waste
1-Jul-12	30-Jun-13	R 612,000		R 612,000	removal of illegal dump on areas identified and reported.	removal of illegal dump on areas identified and reported.	removal of illegal dump on areas identified and reported.	removal of illegal dump on areas identified and reported.	Invoice
1-Jul-12	30-Jun-13	R 4,494,400		R 4,494,400	Cleaning of street (105 600)	Cleaning of street (105 600)	Cleaning of street (105 600)	Cleaning of street (105 600)	attendance registers
1-Jul-12	30-Jun-13	R 2,883,200		R 2,883,200	street sweeping (9 720)	street sweeping (9 720)	street sweeping (9 720)	street sweeping (9 720)	attendance registers
01-Jul-12	30-Jun-13	R 200,000		R 200,000	status quo review	Draft environmental policies	Advertisement of policies and public participation	Finalise environmental polices	Council resolution and policies
01-Jul-12	30-Jun-13	R 150,000		R 150,000	status quo review	Develop draft by-laws	Advertise by-laws for inputs	Public participation	Draft by-laws and Gazette
01-Jul-12	30-Jun-13	R 500,000		R 500,000	Develop terms of reference appoint service provider	Status quo assesment	Status quo report	Climate change adaptation and mitigation strategy	Council resolution and climate change adaptation strategy
01-Jul-12	30-Jun-13	R 1,908,000		R 1,908,000	Maintenance of 9 cemeteries	Maintenance of 9 cemeteries	Maintenance of 9 cemeteries	Maintenance of 9 cemeteries	Cemetery maintenance register
01-Jul-12	30-Jun-13	R 400,000		R 400,000	appointment of service provider	procure and install the system	capture grave data and test system	Commissioning of the system	payment certificate and electronic system
01-Jul-12	30-Jun-13	R 106,000		R 106,000	maintain and repair parameter fence,cleaning of facilities	maintain and repair parameter fence,cleaning of facilities	maintain and repair parameter fence,cleaning of facilities	maintain and repair parameter fence,cleaning of facilities	Conservation management register
01-Jul-12	30-Jun-13	R 106,000		R 106,000	cleaning of the yard and flower beds	cleaning of the yard and flower beds	cleaning of the yard and flower beds	cleaning of the yard and flower beds	nursery management register
01-Jul-12	30-Jun-13	R 5,300,000		R 5,300,000	grass cutting,weed killing,flower beds maintenance and cleaning of walk ways	grass cutting,weed killing,flower beds maintenance and cleaning of walk ways	grass cutting,weed killing,flower beds maintenance and cleaning of walk ways	grass cutting,weed killing,flower beds maintenance and cleaning of walk ways	monthly reports
01-Jul-12	30-Jun-13	R 1,908,000		R 1,908,000	Maintenance of 9 cemeteries	Maintenance of 9 cemeteries	Maintenance of 9 cemeteries	Maintenance of 9 cemeteries	Cemetery maintenance 9 register
01-Jul-12	30-Jun-13	R 106,000		R 106,000	maintain and repair parameter fence,cleaning of facilities	maintain and repair parameter fence,cleaning of facilities	maintain and repair parameter fence,cleaning of facilities	maintain and repair parameter fence,cleaning of facilities	Conservation management register
01-Jul-12	30-Jun-13	R 106,000		R 106,000	cleaning of the yard and flower beds	cleaning of the yard and flower beds	cleaning of the yard and flower beds	cleaning of the yard and flower beds	nursery management register

## Comm Services Projects

start date	end date	Budget June 2012-13	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Portfolio of evidence
01-Jul-12	30-Jun-13	R 5,300,000		R 5,300,000	grass cutting,weed killing,flower beds maintenance and cleaning of walk ways	grass cutting,weed killing,flower beds maintenance and cleaning of walk ways	grass cutting,weed killing,flower beds maintenance and cleaning of walk ways	grass cutting,weed killing,flower beds maintenance and cleaning of walk ways	monthly reports
01-Jul-12	30-Apr-13	R 63,600		R 63,600	repair and maintain 8 units	repair and maintain 8 units	repair and maintain 8 units	repair and maintain 8 units	Repairs documentations
01-Jul-12	30-Jun-13	R 530,000		R 530,000	Tender process	Purchasing of the relief materials	N/A	N/A	invoice and Delivery note
1-Jul-12	30-Jun-13	R 300,000		R 300,000	Maintain the communication system	Maintain the communication system	Maintain the communication system	Maintain the communication system	Invoices
01-Jul-12	30-Jun-13	R 42,400		R 42,400	conduct training 12 people to both internal personnel and external or public members	conduct training 12 people to both internal personnel and external or public members	conduct training 12 people to both internal personnel and external or public members	conduct training 14 people to both internal personnel and external or public members	Attendance register, educational materials
01-Jul-12	30-Jun-13	R 53,000		R 53,000	Conduct awareness to 17 schools	Conduct awareness to 28 schools	Conduct awareness to 53 schools	Conduct awareness to 81 schools	attendance registers
01-Jul-12	30-Dec-13	R 30,000		R 30,000	Convene consultative meeting sector departments on hazard and risk profile	Convene consultative meeting sector community on hazard and risk profile	Submission to the IDP Unit	N/A	Approved disaster plan by Council
01-Jul-12	2013/05/30	R 68,900		R 68,900	Arrange accredited shooting range for the officers .	1 Training of officers in line with the Fire Arm Act	2 Training of officers in line with the Fire Arm Act	N/A	Training certificates
01-Jul-12	2013/05/30			R169,540,00	Pay rental fee and inspect alarms to check their functionality	Pay rental fee and inspect alarms to check their functionality	Pay rental fee and inspect alarms to check their functionality	Pay rental fee and inspect alarms to check their functionality	Occurrence Book
01-Jul-12	2013/05/30	R795,000		R795,000	Maintain tracking devices and replace or transfer tracking devices in case there is a problem with one vehicle	Maintain tracking devices and replace or transfer tracking devices in case there is a problem with one vehicle	Maintain tracking devices and replace or transfer tracking devices in case there is a problem with one vehicle	Maintain tracking devices and replace or transfer tracking devices in case there is a problem with one vehicle	Monthly account or invoices and job card
01-Jul-12	30-Jun-13	R28,000,000		R28,000,000	Deploy 300 security guards in all sites	Deploy 300 security guards in all sites	Deploy 300 security guards in all sites	Deploy 300 security guards in all sites	attendance register and Occurrence Book
1-Jul-12	30-Jun-13	R75,000		R75,000	To arrange maintenance	Arrange maintenance and pay annual payment of fees	Arrange maintenance	Arrange maintenance	Invoices and proof of maintenance
1-Jul-12	30-Jun-13	R94,000		R94,000	To arrange maintenance	Arrange maintenance and pay annual payment of fees	Arrange maintenance	Arrange maintenance	Invoices and proof of maintenance
01-Jul-12	30-Jun-13	R 1,007,000		R 1,007,000	Inform Farmers via water and lights account of reblading project	Appointment of the service provider	Enter to Service Level Agreement	Reblading all 240 listed farms	Invoices, GPS reading, Confirmation by owners
01-Jul-12	30-Jun-13	R 42,400		R 42,400	conduct training 12 people to both internal personnel and external or public members	conduct training 12 people to both internal personnel and external or public members	conduct training 12 people to both internal personnel and external or public members	conduct training 14 people to both internal personnel and external or public members	Attendance register, educational materials
01-Jul-12	30-Jun-13	R 1,123,600		R 1,123,600	maintenance of traffic lights according to standards	maintenance of traffic lights according to standards	maintenance of traffic lights according to standards	maintenance of traffic lights according to standards	Traffic lights maintenance register
01-Jul-12	30-Jun-13	R 500,000		R 500,000	Purchase of AARTO stationary as and required	Purchase of AARTO stationary as and required	Purchase of AARTO stationary as and required	Purchase of AARTO stationary as and required	invoices & receipts
01-Jul-12	2013/05/30	R 68,900		R 68,900	Arrange accredited shooting range for the officers .	1 Training of officers in line with the Fire Arm Act	2 Training of officers in line with the Fire Arm Act	N/A	Training certificates



Vote Number/KPA	Programmes	Sub Programmes	Performance Indicators	Annual Target 2012/2013	2012-13 Project Name	Projects Weight	Spatial information	Start date	End date	Source of funding
3430	Basic Services and Infrastructure Development	Energy provision	provisioning basic electricity	Upgrading Delta submissiong	1 Upgrading Delta submissiong	1.13%		1-Jul-12	30-Jun-13	CRR
3430	Basic Services and Infrastructure Development	Energy provision	provisioning basic electricity	# of rural households electrified	2436 Electrification of Bethel, Makgole EXT, Maakela, Sekgoreng, Makibela, Mamatsha, Maselama and Setati	1.13%	Ward 5,4,10,,15,28,30,34,38	1-Jul-12	30-Jun-13	CRR
3430	Basic Services and Infrastructure Development	Energy provision	provisioning basic electricity	% of electricity connections electrified with 30 days upon receipt of application	100% Consumer connections	1.13%	Ward 8,20,21,22,23,37,11,12,13,14,17,19	1-Jul-12	30-Jun-13	CRR
3430	Basic Services and Infrastructure Development	Energy provision	energy efficiency	Percentage reduction of electricity losses	6 Energy efficiency	1.13%	municipal wide	1-Jul-12	30-Jun-13	CRR
3430	Basic Services and Infrastructure Development	Energy provision	provisioning basic electricity	# of indigent households receiving free basic electricity	25000 Provision of free basic electricity	1.13%	municipal wide	1-Jul-12	30-Jun-13	CRR
3430	Basic Services and Infrastructure Development	Energy provision	Maintenance of electricity network	% compliance to electricity maintenance in accordance to standards	100% Maintenance of electricity distribution network	1.13%	Ward 8,20,21,22,23,37,11,12,13,14,17,19	1-Jul-12	30-Jun-13	CRR
3420	Basic Services and Infrastructure Development	Energy provision	Maintenance of electricity network	delivery of plant and equipment as per order	Plant and Equipment	1.13%	Ward 8,20,21,22,23,37,11,12,13,14,17,19	1-Jul-12	30-Jun-13	CRR
3420	Basic Services and Infrastructure Development	Energy provision	Maintenance of electricity network	# street lights maintained	32000 streets lights and 32 High Mast lights	1.13%	municipal wide	1-Jul-12	30-Jun-13	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# of research conducted	One road Master plan	1.13%	All	1-Jul-12	30-Jun-13	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water Infrastructure provisioning	Upgrading of roads	storm water master plan	storm water master plan	1.13%	All	02-Jul-12	30-Jun-13	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Rehabilitation of roads	Kilometre of surface road rehabilitated	Resealing of the 1.0 road network	1.13%	25, 26 & 27	02-Jul-12	30-Nov-12	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Rehabilitation of roads	Kilometre of surface road rehabilitated	road bed and sub-base	1.13%	20,21,22,23	02-Jul-12	30-Nov-12	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Rehabilitation of roads	Kilometre of road to be widened	resurfacing of 0.8km	1.13%	11,12,13,17	02-Jul-12	30-Nov-12	NDPG
3230	Basic Services and Infrastructure Development	Roads and storm water	Rehabilitation of roads	Kilometre of surface road rehabilitated	Resealing of the 7km road network	1.13%	11,12,13,17	02-Jul-12	30-Nov-12	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Rehabilitation of roads	Kilometre of surface road rehabilitated	resealing	1.13%	8,19,20,21,22,23	02-Jul-12	30-Nov-12	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Rehabilitation of roads	Kilometre of surface road rehabilitated	Detail design of 1.6km of side walks	1.13%	19,22,23	02-Jul-12	13-Mar-30	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Road routine maintenance	Kilometre of surface roads maintained	220 Planned maintenance, Assets renewal	1.13%	Municipal wide	01-Jul-12	30-Jun-13	CRR

Vote Number	KPA	Programmes	Sub Programmes	Performance Indicators	Annual Target 2012/2013	2012-13 Project Name	Projects Weight	Spatial information	Start date	End date	Source of funding
3230	Basic Services and Infrastructure Development	Roads and storm water	Road routine maintenance	% maintenance of traffic signs within standards	maintain traffic signs as and when required	Traffic signs maintenance	1.13%	Municipal wide	01-Jul-12	30-Jun-13	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Road routine maintenance	Kilometre of roads gravelled	25km	Regraveling of roads	1.13%	1,23,4,5,6,7,8,9,10,14,15,16,18,19,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	01-Jul-12	30-Jun-13	CRR
3230				% maintenance of street and sidewalks according to SANS standards	maintain as and when required	roads reactive maintenance	1.13%	1,23,4,5,6,7,8,9,10,14,15,16,18,19,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	01-Jul-12	30-Jun-13	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Road routine maintenance	Kilometre of roads bladed	2000	Blading of roads	1.13%	1,23,4,5,6,7,8,9,10,14,15,16,18,19,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	01-Jul-12	30-Jun-13	CRR
3230	Basic Services and Infrastructure Development	Roads and storm water	Road routine maintenance	% adherence to railway siding maintenance plan	90%	Maintenance of railway sidings	1.13%	17,20,22	01-Jul-12	30-Jun-13	CRR
3240	Basic Services and Infrastructure Development	Roads and storm water	Road routine maintenance	Km storm water measures maintained	25	Stormwater reactive maintenance	1.13%	Municipal wide	01-Jul-12	30-Jun-13	CRR
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface	#6m bridge and 600m surfaced road	Construction of the sawton bridge	1.13%	19	01-Jul-12	30-Jun-13	NDPG
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface	base and surfacing 3km	Arterial road Mamatsha phase 4	1.13%	4	01-Jul-12	30-Jun-13	MIG
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface	base and surfacing 3km	Arterial road Molepolmaja/Chuene (Paledi)	1.13%	2,27	01-Jul-12	30-Jun-13	MIG
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface	base and surfacing 3km	Arterial road Malamanyane to Mashoboheng phase 3	1.13%	15	01-Jul-12	30-Jun-13	MIG
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface	base and surfacing 3km	Arterial road Makotopong phase 3	1.13%	24	01-Jul-12	30-Jun-13	MIG
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface	base and surfacing 3km	Arterial road Ga-Mamphaka phase 3	1.13%	34	01-Jul-12	30-Jun-13	MIG
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface	base and surfacing 1,5km	Badimong access road	1.13%	28,31	01-Jul-12	30-Jun-13	MIG

Engineering services projects

Vote Number	KPA	Programmes	Sub Programmes	Performance Indicators	Annual Target 2012/2013	2012-13 Project Name	Projects Weight	Spatial information	Start date	End date	Source of funding
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface	base and surfacing 1.5km	Sebayeng access road	1.13%	32.33	01-Jul-12	30-Jun-13	MIG
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface	base and surfacing 3km	Arterial road Kgotloane	1.13%	36	01-Jul-12	30-Jun-13	MIG
3240	Basic Services and Infrastructure Development	Roads and storm water	Upgrading of roads	km of storm water constructed	construction 1km of stormwater	Construction of Stormwater in Mankweng	1.13%	25	01-Jul-12	30-Jun-13	MIG

Scope of work	Budget June 2012-13	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Portfolio of evidence	
Extend Delta substation and install 20MVA transformer with auxiliary equipment	R 9,000,000.00	R 10,000,000.00		order auxiliary equipment	purchase auxiliary equipment	Delivery of auxiliary equipment	20MVA transformer with auxiliary equipment	Payment certificate and progress report	
electrification 2436 households	R 16,000,000.00	R 16,000,000.00		appoint service provider	electrify households	electrify households	energise households	Payment certificate and progress report	
connect households as and when applications are made	R 4,000,000.00	R 4,000,000.00		connect consumers as per application	connect consumers as per application	connect consumers as per application	connect consumers as per application	applications forms and receipts	
Retrofitting of municipal buildings and undertake 6 energy efficiency campaigns	R 10,000,000.00	R 10,000,000.00		Appoint consulting engineer to design and do planning	advertised bid and appoint service providers to execute the project	Execute project	Completing of project and hand over to Polokwane Municipality	Payment certificate and progress report	
provision of free basic electricity to 25000		R 6,000,000.00	R 6,000,000.00	provide 17000 households with free basic electricity	provide 17300households with free basic electricity	provide 17400 households with free basic electricity	provide25000 households with free basic electricity	application forms and payment certificate	
maintenance of electricity distribution networks	R 14,140,000.00		R 14,140,000.00	maintain electricity distribution in accordance plan	maintain electricity distribution in accordance plan	maintain electricity distribution in accordance plan	maintain electricity distribution in accordance plan	Invoices and resolved complaint register	
Purchase lock sticks , measuring instruments and safety stick	R 40,280.00		R 40,280.00	Delivery of plant and equipment as per order	Delivery of plant and equipment as per order	Delivery of plant and equipment as per order	Delivery of plant and equipment as per order	Delivery note and invoices	
Maintenance of Streetlights and High Mast Lights			R 2,500,000.00	8000 streets lights and 8 High Mast lights	16000 streets lights and 16 High Mast lights	24000 streets lights and 24 High Mast lights	32000 streets lights and 32 High Mast lights	Job cards and Monthly reports	
develop municipal road master plan	R 750,000.00	R 0	R 750,000.00	appointment of service provider	gathering of information	comple draft document	road master plan completed	road master plan	
develop municipal stormwater master plan	R 500,000.00		R 500,000.00	appointment of service provider	gathering of information	comple draft document	storm water master plan completed	storm water master plan	
milling of surface, base processing,patching of potholes, repair of edge breaks & resealing roads	R 2,200,000.00	R 2,200,000.00		completion of patching and repairing of edge breaking	Resealing of the 1.0 road network	project complete	project complete	payment certificate, completion report and asbuilt drawings	
milling of surface, base processing,patching of potholes, repair of edge breaks & resealing roads	R 17,900,000.00	R 17,900,000.00		completion of patching and repairing of edge breaking	Resealing of the 8.9km road network	road bed and sub-base	project complete	payment certificate, completion report and asbuilt drawings	
Box cutting, processing of selected layers, processing of sub base and the base, surface, construction of a circle,road marking	R 10,200,000.00	R 10,200,000.00		base construction	surfacing of 0.8km	project complete	project complete	payment certificate, completion report and asbuilt drawings	
milling of surface, base processing,patching of potholes, repair of edge breaks & resealing roads	R 13,950,000.00	R 13,950,000.00		completion of patching and repairing of edge breaking	Resealing of the 7km road network	project complete	project complete	payment certificate, completion report and asbuilt drawings	
milling of surface, base processing,patching of potholes, repair of edge breaks & resealing roads	R 500,000.00	R 500,000.00		finalising patching of potholes	resealing	project complete	project complete	payment certificate, completion report and asbuilt drawings	
investigation and design	R 1,500,000.00	R 1,500,000.00		Appointment of Consultant and investigation	Preliminary and detailed design, appointment of Contractor	site establishment, box cutting, pavement layers and laying of paving	Attending to snag list	payment certificate, completion report and asbuilt drawings	
patching of potholes, maintenance of catch pits, traffic signs,weed killing and speed calming measures	R 8,000,000.00	R 8,000,000.00			55	110	165	220	job cards ,weekly reports and payment certificate

Scope of work	Budget June 2012-13	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Portfolio of evidence
replacement of faded ,damaged signs and poles	R 848,000.00		R 848,000.00	maintain traffic signs as and when requires	maintain traffic signs as and when requires	maintain traffic signs as and when requires	maintain traffic signs as and when requires	job cards ,weekly reports
Clear and grubbing, importing of gravel material, process and compact	R 6,000,000.00	R 6,000,000.00			6	14	20	25 weekly reports and payment certificate
day to day maintenance of streets and sidewalks	R 4,000,000.00		R 4,000,000.00	maintain as and when required	maintain as and when required	maintain as and when required	maintain as and when required	job cards ,weekly report
day to day maintenance of streets by grading	R 3,000,000.00		R 3,000,000.00	500	1000	1500	2000	job cards ,weekly reports and payment certificate
day to day maintenance of railway siding by cutting the grass	R 268,180.00		R 268,180.00	90%	90%	90%	90%	job cards ,weekly reports
day to day maintenance of stormwater by cleaning and unblocking	R 2,120,000.00		R 2,120,000.00	6	14	20	25	job cards ,weekly reports and payment certificate
Construction of a total of 48m bridge plus 600m of surfaced road	R 13,300,000.00	R 13,300,000.00		casting the slabs	casting the slabs	project complete	project complete	payment certificates, monthly reports and completion reports
Detailed design for Mamatsha phase 4	R 900,000.00	R 900,000.00		appointment of service provider	detail design complete	detail design complete	detail design complete	payment certificates, monthly reports and completion reports
construction of a 2km surfaced road	R 9,400,000.00	R 9,400,000.00		appointment of service provider	site and establishment and box cuttings	road bed and sub-base	base and surfacing 2km	payment certificates, monthly reports and completion reports
construction of a 2km surfaced road	R 7,600,000.00	R 7,600,000.00		appointment of service provider	site and establishment and box cuttings	road bed and sub-base	base and surfacing 3km	payment certificates, monthly reports and completion reports
Construction of a 3.3km surfaced road	R 13,000,000.00	R 13,000,000.00		appointment of service provider	site and establishment and box cuttings	road bed and sub-base	base and surfacing 3km	payment certificates, monthly reports and completion reports
construction of a 1.5km surfaced road	R 5,700,000.00	R 5,700,000.00		appointment of service provider	site and establishment and box cuttings	road bed and sub-base	base and surfacing 3km	payment certificates, monthly reports and completion reports
Construction of a 1.2km surfaced road	R 4,600,000.00	R 4,600,000.00		appointment of service provider	site and establishment and box cuttings	road bed and sub-base	base and surfacing 1.5km	payment certificates, monthly reports and completion reports

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Scope of work	Budget June 2012-13	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Portfolio of evidence
construction of a 1.6km surfaced road	R 6,600,000.00	R 6,600,000.00		appointment of service provider	site and establishment and box cuttings	road bed and sub-base	base and surfacing 1.5km	payment certificates, monthly reports and completion reports
construction of a 3km surfaced road	R 12,000,000.00	R 12,000,000.00		appointment of service provider	site and establishment and box cuttings	road bed and sub-base	base and surfacing 3km	payment certificates, monthly reports and completion reports
construction of a 1.5km of stormwater culverts	R 4,400,000.00	R 4,400,000.00		appoint the service provider	excavation	laying of the pipes	construction 1km of stormwater	payment certificates, monthly reports and completion reports

**Submission of the 2012-2013 Service Delivery and Budget Implementation Plan to the  
the Municipal Manager**

\_\_\_\_\_  
**Mr N.K Ramakuela  
Acting Municipal Manager**

**Date:** \_\_\_\_\_

**Approval of the 2012-2013 Service Delivery and Budget Implementation Plan by the Ex**

\_\_\_\_\_  
**Mr. F. Greaver  
Executive Mayor**

**Date:** \_\_\_\_\_