



NATURALLY PROGRESSIVE

REVISED TOP-LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2020/21

INTRODUCTION

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.

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.

LEGISLATION FRAMEWORK

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”

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.

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.

SDBIP METHODOLOGY

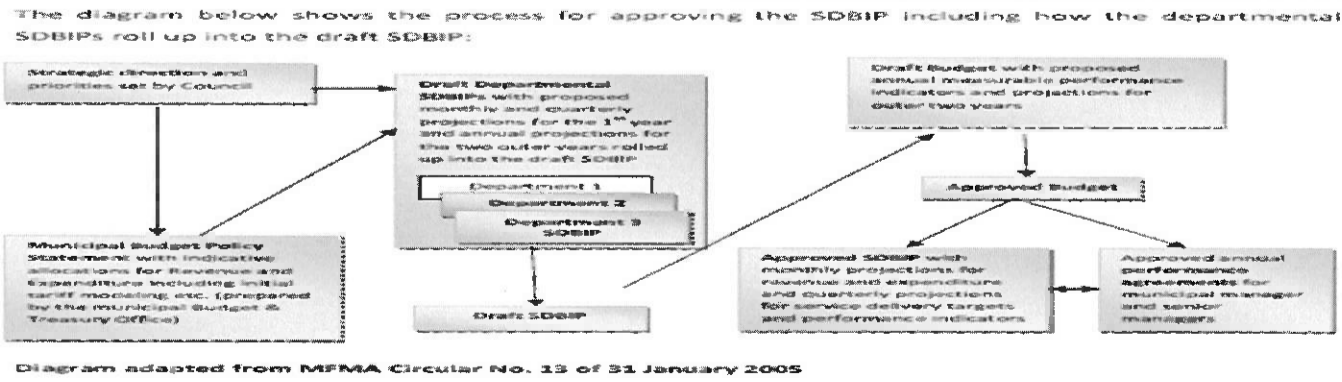
The IDP objectives need to be quantified and translated into key performance indicators. The budget is then aligned to the objectives, projects and activities to enable the SDBIP to serve as a monitoring tool for service delivery.

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.

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

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



POLOKWANE MUNICIPALITY STRATEGIC INTENT AND OBJECTIVES	<p>Vision "The Ultimate in Innovation and Sustainable Development"</p> <p>Mission "Provide cost effective services which promote sustainable livelihood through socio economic development and good governance"</p> <p>Value Statement "Sustainable Development through Responsive Innovation"</p> <p>Values</p> <ul style="list-style-type: none"> • Sustainable Development • Innovation • Responsiveness 															
POLOKWANE MUNICIPALITY SERVICE DELIVERY PRIORITIES	<ul style="list-style-type: none"> • Provision of basic services, which include electricity provision, water and sanitation and refuse removal • Strengthen the local economic development structures and expansion of expanded public works programme • Upgrading of informal settlements and promotion of sustainable human settlements • Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities • Improving transport, roads and bridges • Improving sports and recreational facilities and promotion of social cohesion • Development of municipal capacity to manage disaster risk and protection of environment • Ensure long-term planning capacity, monitoring and evaluation • Promotion of sound financial management to ensure financial sustainability • Promotion of good governance and the participation of local communities in the municipal affairs 															
POLOKWANE MUNICIPALITY'S IDP STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> • To ensure efficiency and effectiveness of Municipal administration • To ensure the provision of basic and environmental services in a sustainable way to our communities • To ensure social protection and education outcomes • Promotion of economic growth ,job creation and Sustainable human settlement • To ensure community confidence in the system of local government • To enhance Financial Viability and Financial Management 															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE	<p>The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, departmental performance, SBU performance and individual performance of employees. The Service Delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Polokwane and all interested stakeholders. It will serve as a early warning system for poor performance and will allow for timeous intervention to correct poor performance.</p> <p>The reporting cycle of this Service Delivery and Budget Implementation Plan is aligned to the Council approved PMS Framework and the PMS Policy. Reporting will be done:</p> <table border="1" data-bbox="554 1881 1934 2475"> <thead> <tr> <th>Timeframe for SDBP Reporting</th> <th>Responsibility</th> <th>Oversight Structures</th> </tr> </thead> <tbody> <tr> <td>Monthly Reports</td> <td>All Directors</td> <td>Portfolio Committee</td> </tr> <tr> <td>Quarterly Reports</td> <td>Municipal Manager and Mayor</td> <td>Portfolio Committees, Audit Committee, Mayoral Committee, Council and Community</td> </tr> <tr> <td>Mid-Year Reports</td> <td>Municipal Manager and Mayor</td> <td>Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community</td> </tr> <tr> <td>Annual Report</td> <td>Municipal Manager and Mayor</td> <td>Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community</td> </tr> </tbody> </table>	Timeframe for SDBP Reporting	Responsibility	Oversight Structures	Monthly Reports	All Directors	Portfolio Committee	Quarterly Reports	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council and Community	Mid-Year Reports	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community	Annual Report	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community
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Monthly Reports	All Directors	Portfolio Committee														
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LIM354 Polokwane - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21
R thousand	1										
Revenue By Source											
Property rates	2	310 476	360 161	413 834	480 000	499 200	499 200	499 200	526 157	551 412	577 880
Service charges - electricity revenue	2	829 723	900 176	887 108	1 192 830	1 192 830	1 192 830	1 223 134	1 234 579	1 370 383	1 521 125
Service charges - water revenue	2	219 407	247 961	208 246	310 841	310 841	310 841	310 841	296 543	310 777	325 694
Service charges - sanitation revenue	2	59 376	97 777	107 293	133 773	133 773	133 773	150 497	126 897	132 988	139 372
Service charges - refuse revenue	2	74 509	106 029	102 894	128 627	128 627	128 627	142 647	122 016	127 872	134 010
Rental of facilities and equipment		29 053	15 730	24 477	39 539	34 539	34 539	34 539	21 362	26 579	27 855
Interest earned - external investments		34 088	29 593	13 124	28 918	24 918	24 918	24 918	13 069	13 697	14 354
Interest earned - outstanding debtors		67 806	77 045	64 962	84 800	92 800	92 800	92 800	97 347	102 020	106 917
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		13 556	20 985	31 227	16 960	34 960	34 960	34 960	36 673	38 433	40 278
Licences and permits		9 705	11 251	7 634	15 784	15 784	15 784	15 784	16 557	17 352	18 185
Agency services		15 899	17 345	25 915	26 500	26 500	26 500	26 500	27 798	29 133	30 531
Transfers and subsidies		793 516	939 879	969 735	1 039 367	1 113 659	1 113 659	1 113 659	1 187 428	1 286 156	1 396 717
Other revenue	2	108 461	211 587	49 230	297 849	287 849	287 849	287 849	100 596	104 800	109 830
Gains		992 400	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		3 557 975	3 035 520	2 905 480	3 795 788	3 896 280	3 896 280	3 957 328	3 807 023	4 111 603	4 442 748
Expenditure By Type											
Employee related costs	2	658 612	768 269	863 097	921 193	910 772	910 772	910 772	990 053	1 045 408	1 106 042
Remuneration of councillors		31 846	36 190	37 955	40 100	40 100	40 100	40 100	42 511	44 977	47 585
Debt impairment	3	18 533	151 266	160 758	200 000	200 000	200 000	200 000	250 000	300 000	350 000
Depreciation & asset impairment	2	754 377	885 858	682 233	237 000	237 000	237 000	573 800	255 000	285 000	300 000
Finance charges		37 512	63 645	72 229	85 122	72 122	72 122	72 122	97 987	118 065	118 065
Bulk purchases	2	790 120	802 365	810 742	968 547	971 547	971 547	971 547	1 051 822	1 120 190	1 193 002
Other materials	8	244 422	93 472	123 274	85 588	76 807	76 807	76 807	89 587	87 378	91 572
Contracted services		153 199	749 886	758 652	757 056	949 301	949 301	637 526	682 021	706 201	740 099
Transfers and subsidies		15 500	9 480	8 420	11 500	11 500	11 500	11 500	11 500	11 500	11 500
Other expenditure	4, 5	425 977	307 106	231 362	243 824	271 193	271 193	194 999	208 987	212 788	223 002
Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		3 130 099	3 867 538	3 748 722	3 549 930	3 740 342	3 740 342	3 689 173	3 679 467	3 931 507	4 180 867
Surplus/(Deficit)		427 876	(832 017)	(843 241)	245 858	155 938	155 938	268 154	127 556	180 096	261 881
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		548 523	546 275	1 070 479	1 267 136	1 195 044	1 195 044	1 195 044	874 055	623 402	526 841
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	1 500	4 750	4 750
Surplus/(Deficit) after capital transfers & contributions		976 399	(285 743)	227 237	1 512 994	1 350 982	1 350 982	1 463 198	1 003 111	808 248	793 473
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		976 399	(285 743)	227 237	1 512 994	1 350 982	1 350 982	1 463 198	1 003 111	808 248	793 473
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		976 399	(285 743)	227 237	1 512 994	1 350 982	1 350 982	1 463 198	1 003 111	808 248	793 473
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		976 399	(285 743)	227 237	1 512 994	1 350 982	1 350 982	1 463 198	1 003 111	808 248	793 473

References

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

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21
R thousand											
Revenue by Vote	1										
Vote 1 - CHIEF OPERATIONS OFFICE		3	-	-	9	9	9	9	9	9	9
Vote 2 - MUNICIPAL MANAGER'S OFFICE		-	-	-	2 004	2 004	2 004	2 004	2 004	2 004	2 091
Vote 3 - WATER AND SANITATION		-	-	367 920	444 756	444 756	444 756	471 442	499 728	521 320	
Vote 4 - ENERGY SERVICES		1 195 350	1 432 778	956 101	1 192 844	1 192 844	1 192 844	1 355 756	1 492 886	1 557 389	
Vote 5 - COMMUNITY SERVICES		2 911	1 310	110 501	172 207	145 663	145 663	151 341	163 534	170 600	
Vote 6 - PUBLIC SAFETY		20 931	73	17 170	39 716	66 259	66 259	70 245	74 459	77 676	
Vote 7 - CORPORATE AND SHARED SERVICES		2 335 251	-	30 173	5 671	5 669	5 669	6 008	6 367	6 642	
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		56 054	22 078	227 870	62 333	53 480	53 480	55 687	60 087	62 683	
Vote 9 - BUDGET AND TREASURY OFFICE		495 999	2 125 555	2 190 212	3 129 105	3 171 505	3 171 505	2 560 404	2 430 417	2 565 223	
Vote 10 - TRANSPORT SERVICES		-	-	75 707	14 276	277	277	293	311	324	
Vote 11 - HUMAN SETTLEMENT		-	-	306	3	8 858	8 858	9 389	9 953	10 383	
11.2 - HUMAN SETTLEMENT - HOUSING ADMINISTRATION		-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	2	4 106 498	3 581 795	3 975 959	5 062 924	5 091 324	5 091 324	4 682 578	4 739 755	4 974 340	
Expenditure by Vote to be appropriated	1										
Vote 1 - CHIEF OPERATIONS OFFICE		62 157	176 603	96 914	174 102	178 298	178 298	165 658	179 075	191 864	
Vote 2 - MUNICIPAL MANAGER'S OFFICE		2 607	56 610	100 797	310 491	313 738	313 738	357 911	386 899	414 530	
Vote 3 - WATER AND SANITATION		8 816	79 169	363 796	476 302	562 810	562 810	446 539	482 705	517 179	
Vote 4 - ENERGY SERVICES		1 770 003	2 032 680	797 672	961 499	942 908	942 908	924 808	999 711	1 071 108	
Vote 5 - COMMUNITY SERVICES		100 691	346 023	273 840	339 927	345 042	345 042	336 592	363 854	389 840	
Vote 6 - PUBLIC SAFETY		375 154	257 959	234 960	282 377	274 199	274 199	299 191	323 423	346 521	
Vote 7 - CORPORATE AND SHARED SERVICES		361 044	164 776	260 962	260 112	233 589	233 589	230 470	249 136	266 929	
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		77 410	59 565	110 740	61 008	127 170	127 170	126 695	136 957	146 738	
Vote 9 - BUDGET AND TREASURY OFFICE		311 310	637 221	1 353 660	444 177	473 040	473 040	547 788	546 186	553 774	
Vote 10 - TRANSPORT SERVICES		60 907	56 930	154 792	227 302	278 798	278 798	230 522	249 193	266 990	
Vote 11 - HUMAN SETTLEMENT		-	-	589	12 634	10 750	10 750	13 292	14 369	15 395	
11.2 - HUMAN SETTLEMENT - HOUSING ADMINISTRATION		-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	2	3 130 099	3 867 538	3 748 722	3 549 930	3 740 342	3 740 342	3 679 467	3 931 507	4 180 867	
Surplus/(Deficit) for the year	2	976 399	(285 743)	227 237	1 512 994	1 350 982	1 350 982	1 003 111	808 248	793 473	

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Original Budget Year 2020/21	First Adjustments Budget	Third Adjustments Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description						
Total Clusters						
Thusong Service Centre (TSC)	CRR	1 104 103	1 104 103	1 104 103	505 359	783 510
Mobile service sites Rampheri Village	CRR	1 046 795	1 046 795	669 126	489 120	783 510
Upgrading of Mokolong centre (Aganang cluster)	CRR	-	-	-	311 374	182 819
Renovation of existing Cluster offices	CRR	113 920	113 920	-	144 388	182 819
Cluster offices Construction at Seshego	CRR	-	-	-	288 777	300 346
Upgrading of existing Cluster offices	CRR	-	-	-	180 485	261 170
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	-	-	293 472	522 340
Construction of Municipal Depots in the Clusters (Mankweng)	CRR	-	-	-	433 165	
Construction of Municipal Depots in clusters (Mankweng)	CRR	-	-	-	433 165	783 510
Construction of Segopje Mobile Service Centre	CRR	531 271	531 271	331 271	391 296	652 925
Construction of Sports Facility (Stadium in Moletjie Cluster (Leokama Village).	CRR	-	-	-	-	
Total Clusters -Chief Operations Office		2 796 088	2 796 088	2 104 499	3 470 601	4 452 949
Facility Management- Corporate and Shared Services						
Civic Centre refurbishment	CRR	900 000	2 400 000	2 400 000	1 823 395	2 000 000
Renovation of offices	CRR	1 220 261	720 261	7 720 261	1 000 000	400 000
Refurbishment of City Library and Auditorium	CRR	-	-	-	1 000 000	100 000
Upgrading of Seshego Library	CRR	-	-	-	-	100 000
Library Aganang	CRR	-	-	-	-	319 949
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	3 150 000	2 465 000	2 465 000		-
Installation of aircon	CRR	-	1 500 000	1 500 000		
Mankweng Traffic and Licensing Testing Centre	CRR	-	10 500 000	4 500 000		
Mankweng Traffic License Temporary office	CRR	-	500 000	500 000		
City Traffic License	CRR	-	9 500 000	5 500 000		
Refurbishment of Municipal Public toilets	CRR	-	-	-	-	200 000
Construction of Mankweng Water and Sanitation Centre	CRR	-	-	-	-	1 000 000
Construction of the integrated Control Center at Traffic Ladanna	CRR	-	-	-	-	3 000 000
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	-	-	-	2 000 000
Refurbishment of Nirvana Hall	CRR	-	-	-	-	500 000
Extension of offices at Ladanna electrical workshop	CRR	-	-	-	-	2 000 000
Refurbishment of Mike's Kitchen Building	CRR	-	-	-	1 000 000	2 000 000
Upgrading of Jack Botes Hall	CRR	-	-	-	1 000 000	500 000
Refurbishment of Westernburg Hall	CRR	-	-	-	-	1 000 000

Aganang Cluster offices refurbishment	CRR	-	-	-	-	500 000
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	-	-	-	-	500 000
Fencing of Itsoseng Centre	CRR	1 000 000	-	-	-	-
Upgrading of Traffic Logistics Offices	CRR	300 000	300 000	300 000	1 000 000	-
Refurbishment of the City Pool	CRR	-	-	-	-	500 000
Total Facility Management- Corporated and Shared Service		6 570 261	27 885 261	24 885 261	6 823 395	16 619 949
Roads & Stormwater - Transport Services						
Upgrading of internal Streets in Mankweng unit E(Vukuphile)	CRR	1 500 000	1 500 000	700 000	-	-
Upgrading of storm water system in municipal area (Vukuphile)	CRR	1 500 000	1 500 000	1 400 000	1 000 000	2 000 000
Rehabilitation of Streets in Nirvana	CRR	-	-	-	2 000 000	3 000 000
Rehabilitation of Streets in Nirvana	IUDG	700 000	700 000	1 200 000	-	-
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	1 500 000	1 500 000	3 500 000	1 000 000	2 000 000
Upgrading of De wet Dr from Munnik Ave to R81	CRR	5 593 678	5 593 678	1 593 678	6 247 777	5 000 000
Upgrading of internal streets in Westernburg RDP Section	CRR	-	-	-	2 500 000	5 000 000
Upgrading of internal streets in Westernburg RDP Section	IUDG	700 000	700 000	1 500 000	-	-
Traffic Lights and Signs	CRR	800 000	800 000	760 000	-	-
Installation of road signage	CRR	100 000	100 000	100 000	100 000	101 714
Flora Park Storm Water in Sterpark And Fauna Park	CRR	1 661 856	1 661 856	-	1 002 062	-
Construction of NMT at Magazyn Street and Vermekuwet	CRR	1 500 000	1 500 000	800 000	1 000 000	1 500 000
Construction of Storm Water in Seshego	CRR	-	-	-	-	2 100 000
Upgrading of Arterial road in SDA1 (Luthuli)	IUDG	1 500 000	1 500 000	2 508 000	10 000 000	8 000 000
Upgrading Makanye Road (Ga-Thoka)	IUDG	8 000 000	8 000 000	10 000 000	-	9 000 000
Tarring Ntsime to Sefateng	IUDG	7 500 000	7 500 000	15 000 000	-	-
Upgrading of Internal Street in Seshego zone 8	IUDG	7 500 000	7 500 000	9 552 709	10 000 000	8 000 000
Ntshitshane Road	IUDG	5 000 000	5 000 000	8 700 000	-	-
Upgrading of internal streets in Toronto	IUDG	8 000 000	8 000 000	1 000 000	-	8 000 000
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	IUDG	8 000 000	8 000 000	5 000 000	5 000 000	10 000 000
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	8 000 000	8 000 000	7 500 000	8 000 000	10 000 000
Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	IUDG	9 000 000	9 000 000	9 000 000	15 000 000	-
Upgrading of internal streets in Seshego Zone 1	IUDG	7 000 000	7 000 000	1 340 000	8 000 000	7 000 000
Upgrading of internal streets in Seshego Zone 2	IUDG	4 000 000	4 262 000	4 001 468	8 000 000	-
Upgrading of internal streets in Seshego Zone 3	IUDG	7 000 000	6 738 000	3 038 000	8 000 000	10 000 000
Upgrading of internal streets in Seshego Zone 4	IUDG	7 000 000	7 000 000	4 500 000	8 000 000	10 000 000
Upgrading of internal streets in Seshego Zone 5	IUDG	1 000 000	1 000 000	1 800 000	8 000 000	10 000 000
Upgrading of internal streets in Seshego Zone 6	IUDG	5 000 000	5 000 000	1 100 000	10 000 000	10 000 000

Mohlomong to Kalkspruit upgrading of roads from gravel to tar	IUDG	10 000 000	10 000 000	1 000 000	8 000 000	8 000 000
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Monyoaneng)	IUDG	7 000 000	7 000 000	7 250 000	10 000 000	6 000 000
Construction of Storm Water in Ga Semanya	IUDG	3 000 000	3 000 000	3 000 000	10 000 000	9 600 000
Completion of Hospital Road in Mankweng	IUDG	10 000 000	10 000 000	2 902 532	15 000 000	10 000 000
Polokwane Drive- upgrade from single to dual carriage way	NDPG	1 940 000	4 940 000	10 283 957	-	-
Upgrading of F8 Street in Seshego	NDPG	7 000 000	7 000 000	4 700 000	-	-
Ditlou Street upgrade to dual lane	NDPG	11 060 000	11 060 000	4 800 000	4 000 000	-
Nelson Mandela Bo-okelo Crossing	NDPG	6 056 813	6 056 813	1 356 813	10 133 187	10 000 000
Hospital View Road 1	NDPG	4 426 336	1 426 336	4 342 379	-	-
Hospital View Road 2	NDPG	4 516 851	1 016 851	3 016 851	-	-
Upgrading of Hospital Link	NDPG	-	-	3 000 000	-	-
Stormwater Canal	NDPG	-	-	-	5 800 000	10 000 000
Hospital View Roads/Streets	NDPG	-	-	-	4 318 003	10 000 000
Construction of Municipal Cluster Offices	NDPG	-	-	-	5 491 810	-
Construction of Access Roads	NDPG	-	-	-	-	5 000 000
Construction of Safe Hub	NDPG	-	-	-	5 257 000	-
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	LOAN	8 633 803	8 633 803	-	-	-
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	LOAN	8 634 384	8 634 384	-	-	-
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	LOAN	8 633 396	8 633 396	-	-	-
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	LOAN	8 633 013	8 633 013	-	-	-
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	LOAN	8 632 944	8 632 944	-	-	-
Upgrading of road from Sengatane (D3330) to Chebeng	LOAN	8 633 409	8 633 409	-	-	-
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	LOAN	8 631 845	8 631 845	-	-	-
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	LOAN	8 633 511	8 633 511	-	-	-
Upgrading of road from Leokama to Moshung	LOAN	8 633 395	8 633 395	-	-	-
Upgrading of road D3989 Ga-mamabolo to itireleng	LOAN	8 632 718	8 632 718	-	-	-
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	LOAN	8 633 507	8 633 507	-	-	-
Upgrading of internal street along Dikolobe primary school	LOAN	8 633 501	8 633 501	-	-	-
Upgrading of road in ga Thoka from reservior to Makanye 4034	LOAN	8 632 014	8 632 014	-	-	-
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	LOAN	8 633 505	8 633 505	-	-	-
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	LOAN	8 633 395	8 633 395	-	-	-
Upgrading of road internal street in Tthatlaganya	LOAN	8 632 651	8 632 651	-	-	-
Upgrading of internal street from Solomondale to D3997	LOAN	8 633 531	8 633 531	-	-	-
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	LOAN	8 633 395	8 633 395	-	-	-
Upgrading of arterial Road in Ga Semanya from R521 to Semanya	LOAN	8 633 436	8 633 436	-	-	-
Upgrading of Internal Street in Ga Ujane to D3363	LOAN	8 594 228	8 594 228	-	-	-

Upgrading of arterial road D3355 from Monotwane to Matlala clinic	LOAN	8 633 435	8 633 435	-	-
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	LOAN	8 634 234	8 634 234	-	-
Complete the incomplete road from Kordon to Gilead road	LOAN	8 703 777	8 703 777	-	-
Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola	LOAN	8 633 497	8 633 497	-	-
Upgrading of D1809 from Ga Maboi to Laastehoop	LOAN	4 825 037	4 825 037	-	-
Upgrading of arterial road from Phuti to Tjatjaneng	LOAN	1 861 785	1 861 785	-	-
Upgrading of streets in Benharris from Zebediela to D19	LOAN	3 127 656	3 127 656	-	-
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	LOAN	1 549 882	1 549 882	-	-
Upgrading of internal street in westernburg	LOAN	1 718 187	1 718 187	-	-
Upgrading of arterial road from Madiga to Moduane	LOAN	2 708 612	2 708 612	-	-
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	LOAN	808 734	808 734	-	-
Upgrading of road from Ga Mamphaka to Spitzkop	LOAN	4 448 051	4 448 051	-	-
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	LOAN	5 638 613	5 638 613	-	-
Upgrading of arterial road in Magongwa village from road D3378 to road D19	LOAN	1 005 453	1 005 453	-	-
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	IUDG	-	-	2 000 000	-
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	IUDG	-	-	2 000 000	-
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	IUDG	-	-	2 000 000	-
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	IUDG	-	-	2 000 000	-
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	IUDG	-	-	2 000 000	-
Upgrading of road from Sengatane (D3330) to Chebeng	IUDG	-	-	2 000 000	-
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	IUDG	-	-	2 000 000	-
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	IUDG	-	-	2 000 000	-
Upgrading of road from Leokama to Moshung	IUDG	-	-	2 000 000	-
Upgrading of road D3989 Ga-mamabolo to itireleng	IUDG	-	-	2 000 000	-
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	IUDG	-	-	2 000 000	-
Upgrading of internal street along Dikolobe primary school	IUDG	-	-	2 000 000	-
Upgrading of road in ga Thoka from reservoir to Makanye 4034	IUDG	-	-	2 000 000	-
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	IUDG	-	-	2 000 000	-
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	IUDG	-	-	2 000 000	-
Upgrading of road internal street in Tthatlaganya	IUDG	-	-	2 000 000	-
Upgrading of internal street from Solomondale to D3997	IUDG	-	-	2 000 000	-
Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	IUDG	-	-	2 000 000	-
Upgrading of arterial Road in Ga Semenya from R521 to Semenya	IUDG	-	-	2 000 000	-
Upgrading of Internal Street in Ga Ujane to D3363	IUDG	-	-	2 000 000	-
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	IUDG	-	-	2 000 000	-
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	IUDG	-	-	2 000 000	-

Complete the incomplete road from Kordon to Gilead road	IUDG	-	-	2 000 000	-	-
Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola	IUDG	-	-	2 000 000	-	-
Upgrading of D1809 from Ga Mabo to Laastehoop	CRR	-	-	2 195 136	-	-
Upgrading of arterial road from Phuti to Tjatjaneng	CRR	-	-	1 659 494	-	-
Upgrading of streets in Benharris from Zebediela to D19	CRR	-	-	2 717 184	-	-
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	CRR	-	-	1 294 653	-	-
Upgrading of internal street in westernburg	CRR	-	-	659 946	-	-
Upgrading of arterial road from Madiga to Moduane	CRR	-	-	716 155	-	-
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	CRR	-	-	2 382 108	-	-
Upgrading of road from Ga Mamphaka to Spitzkop	CRR	-	-	3 256 912	-	-
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	CRR	-	-	4 658 790	-	-
Upgrading of arterial road in Magongwa village from road D3378 to road D19	CRR	-	-	353 248	-	-
Construction of NMT at Magazyn Street and Vermekuwet	KFW Bank	1 500 000	1 500 000	1 500 000	4 750 000	4 750 000
Total Roads & Stormwater -Transport Services		410 478 070	406 978 070	210 640 013	195 599 839	194 051 714
Water Supply and reticulation - Water and Sanitation Services						
Extension 78 Water and Sewer reticulation	CRR	-	-	-	1 565 185	-
Upgrading of laboratory	CRR	-	-	-	-	-
Extension 106 Sewer and Water reticulation (planning)	CRR	-	-	-	586 944	-
Reservoir (Ivydale)	CRR	-	-	5 000 000	4 042 873	-
Extension 126 Sewer Reticulation	CRR	-	-	-	134 997	-
Installation of services in Municipal approved Township	CRR	4 881 482	4 881 482	-	-	-
Olifantspoort RWS (Mmotong wa Perekisi) 2	IUDG	10 600 000	10 600 000	2 500 000	10 000 000	10 000 000
Mothapo RWS	IUDG	8 000 000	12 500 000	21 982 000	10 000 000	10 000 000
Moletjie East RWS 2	IUDG	11 000 000	11 000 000	19 000 000	10 000 000	12 000 000
Moletjie North RWS	IUDG	1 000 000	1 000 000	500 000	9 000 000	8 000 000
Sebayeng/Dikgale RWS 2	IUDG	10 000 000	10 000 000	4 704 071	10 000 000	10 000 000
Moletjie South RWS	IUDG	1 000 000	1 000 000	500 000	10 000 000	10 000 000
Houtrive phase 10	IUDG	8 000 000	8 000 000	6 448 247	8 000 000	8 000 000
Chuene Maja RWS phase 10	IUDG	10 000 000	10 000 000	8 468 178	10 000 000	8 000 000
Molepo RWS phase 10	IUDG	13 000 000	10 000 000	6 400 000	5 000 000	8 000 000
Laastehoop RWS phase 10	IUDG	1 000 000	1 000 000	1 000 000	-	10 000 000
Mankweng RWS phase 10	IUDG	10 000 000	8 500 000	2 500 000	10 000 000	9 000 000
Boyne RWS phase 10	IUDG	10 000 000	10 000 000	4 000 000	10 000 000	10 000 000
Aganang RWS (2) (Mahoai and Rammetloana)	IUDG	13 105 850	13 105 850	10 105 850	10 000 000	-
Aganang RWS (3) (for development of technical report on outstanding villages)	IUDG	1 500 000	1 500 000	1 500 000	-	10 000 000

Mashashane Water Works	IUDG	10 000 000	10 000 000	4 000 000		7 000 000
Water Conservation & Water WCDM (Smart Meters) Mankweng	WSIG	-	-	-	10 000 000	10 000 000
Segwasi RWS	WSIG	10 000 000	10 000 000	5 000 000		-
Badimong RWS phase 10	WSIG	-	-	-	2 804 826	5 000 000
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	WSIG	10 000 000	10 000 000	14 000 000	9 750 000	-
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	WSIG	15 000 000	15 000 000	16 000 000	10 000 000	-
Aganang RWS (3)	WSIG	15 000 000	15 000 000	15 000 000	32 445 174	45 000 000
Aganang RWS (1) (Kordodon, Juno and Farlie Villages)	WSIG	-	-	-		-
Aganang RWS (3) (for development of technical report on outstanding villages)	WSIG	-	-	-		-
AC Pipes (Installation of Scada Monitoring System)	RBIG	3 000 000	3 000 000	1 500 000	27 826 380	-
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	20 000 000	20 000 000	22 000 000		-
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	14 000 000	14 000 000	15 500 000		-
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	RBIG	30 000 000	30 000 000	30 000 000		-
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	RBIG	5 000 000	5 000 000	5 000 000	5 000 000	-
Polokwane Distribution Pressure and Flow Management	RBIG	5 000 000	5 000 000	3 000 000	5 000 000	-
Turfloop and Dieprivier Aquifer Development - Mankweng RWS	RBIG	-	-	-		-
Total Water Supply and reticulation - Water and Sanitation Services		250 087 332	250 087 332	225 608 346	221 156 380	190 000 000
Sewer Reticulation - Water and Sanitation Service						
Plants and Equipment's	CRR	2 000 000	2 000 000		216 582	
Regional waste Water treatment plant	RBIG	130 000 000	87 000 000	93 000 000	30 000 000	-
Re-routing of Seshego Outfall Sewer	RBIG	-	-	-		-
Refurbishment of Polokwane Waste water treatment work (WWTW)	RBIG	-	-	-		-
Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	RBIG	90 000 000	90 000 000	64 000 000		-
Seshego Water Treatment Works (Polokwane Groundwater Development)	RBIG	64 157 000	30 846 000	50 846 000	32 353 620	-
Total Sewer Reticulation - Water and Sanitation		286 157 000	209 846 000	207 846 000	62 570 202	-
Energy Services - Energy						
Illumination of Public areas road (Street Lights)	CRR	-	-	-	324 874	470 106
Illumination of public areas (High Mast lights)	CRR	-	3 209 506	3 209 506	1 369 537	2 350 531
Replacement of oil RMU with SF6/ Vacuum	CRR	-	-	-	782 593	1 305 850
Replacement of oil RMU with SF6/ Vacuum	CRR	-	-	-		
SCADA on RTU	CRR	-	-	-	978 241	1 567 020
Replacement of overhead lines by underground cables	CRR	-	-	-	1 076 065	1 828 190
Replacement of Fiber glass enclosures	CRR	-	-	-	978 241	1 828 190
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	-	-	-	1 076 065	2 611 701

Build 66KV/Bakone substation	CRR	10 500 000	16 500 000	16 500 000	1 369 537	1 958 776
Build 66KV/Bakone substation	CRR	-	-	-	-	-
Electrification Of Urban Households in Extension 78 and 40	CRR	-	-	-	1 565 185	2 272 180
Electrification Of Urban Households in Extension 40	CRR	-	17 500 000	-	-	-
Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation	CRR	-	-	-	1 173 889	1 567 020
Plant and Equipment	CRR	-	-	-	-	-
Plant and Equipment	CRR	-	1 500 000	2 640 000	293 472	522 340
Increase license area assets	CRR	300 000	300 000	300 000	1 956 481	2 742 286
Instalaltion of 3x185mm ² cables from Steropark to Iota sub	CRR	5 400 867	9 691 361	10 391 361	-	-
Instalaltion of 3x185mm ² cables from Steropark to Iota sub	CRR	-	-	-	-	-
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	CRR	-	-	-	1 173 889	-
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	4 000 000	10 000 000	12 000 000	293 472	-
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	-	-	-	-	-
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations	CRR	-	-	-	978 241	1 436 435
LDV	CRR	-	-	6 000 000	-	-
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	-	10 000 000	-	-	-
Design and Construction of New Pietersburg 11kv substation	CRR	-	-	-	1 928 603	587 633
Supply power to new Pietersburg substation	CRR	-	-	-	1 369 537	-
Replace Fence at Electrical Substations	CRR	-	-	1 400 000	-	-
Replacement of undersized XLPE cables with PILCSTAcable	CRR	-	-	-	1 082 912	783 510
Construction of new 66 KV Lines as per master plan	CRR	-	-	-	1 187 584	1 828 190
Design and Construction of new 11 KV Substations to strengthern capacity in Johnson park	CRR	-	-	-	721 942	1 096 914
Installation of 11KV cables to new substations	CRR	-	-	-	880 417	1 305 850
Installation of Check Meters	CRR	-	2 500 000	2 860 000	1 271 713	522 340
Installation of power banks substation	CRR	-	-	-	947 361	1 305 850
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	CRR	-	-	-	947 361	1 305 850
Power Generation (SSEG) at Municipal Buildings	CRR	-	-	-	947 361	1 305 850
Electrification Of Urban Households in Extension 78	CRR	-	-	-	-	-
11 KV Distribution substations by Developers	CRR	-	-	-	978 241	1 436 435
Electrification Of Urban Households in Extension 78	INEP	-	10 000 000	10 000 000	-	-
Design and construction 66KV Distribution substation Tweefontein	CRR	-	-	-	-	783 510
Designs and construction of 66KV between IOTA and Tweefontein	CRR	-	-	-	-	783 510
Total Energy Services - Energy		20 200 867	81 200 867	65 300 867	27 652 812	35 506 071
Disaster and Fire - Public Safety						
Acquisition of fire Equipment	CRR	152 893	152 893	-	300 000	130 585
6 foto pumps	CRR	17 987	17 987	-	-	52 234

10 Large bore hoses with stotz coupling	CRR	38 972	-	236 022		33 952
150X 80 Fire hoses with instantaneous couplings	CRR	96 881	135 853	318 853		33 691
Miscellaneous equipment and gear/ Ancillary equipment	CRR	-	-	-		57 457
3 Heavy hydraulic equipment	CRR	119 916	119 916	-		227 218
6 Electric seimisable portable pump	CRR	50 000	50 000	-		52 234
16 x Multipurpose branches(Monitors)	CRR	-	-	-		28 912
Obsolete fire equipment: Lighting and high mast	CRR	-	-	-		26 117
Rescue ropes/high angle	CRR	-	-	-		26 117
Industrial lifting rescue equipment,	CRR	373 925	373 925	150 925		39 176
Upgrading of Fire Training facility	CRR	168 035	168 035	-	729 295	522 340
Extension of Silicon Fire station	CRR	-	-	-		39 176
Chuene Maja , Aganang station	CRR	-	-	-		522 340
New Matlala Fire station	CRR	-	-	-		522 340
Industrial Fire Fighting portable Pumps	CRR	-	-	-		208 936
Mobile Integrated Multipurpose Illumination unit	CRR	-	-	-		391 755
Pneumatic shoring equipment	CRR	-	-	-		221 995
Resuscitation equipment	CRR	-	-	-		221 994
Total Disaster and Fire - Public Safety		1 018 609	1 018 609	705 800	1 029 295	3 358 569
Traffic & Licencing - Public Safety						
Purchase alcohol testers	CRR	197 329	197 329	-		156 702
Upgrading of vehicle test station	CRR	-	-	-	651 342	-
Procurement of AARTO equipment's	CRR	15 179	15 179	24 725	39 130	78 351
Procurement of office cleaning equipment's	CRR	22 769	22 769	22 769	48 912	78 351
Computerized Learners license	CRR	-	-	-		731 276
Procurement of 2 X Metro counters (law enforcement)	CRR	-	-	-		182 819
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	637 526	637 526	-		305 639
Licensing eye testing equipment's.	CRR	-	-	-		177 527
Upgrading of Logistics offices	CRR	-	-	-		313 404
Construction of Traffic Law enforcement waiting area	CRR	-	-	-		783 510
Construction of Licenses waiting area	CRR	-	-	-		783 510
Construction of steel parking shelters at Traffic and Licenses	CRR	-	-	-		522 340
Total Traffic & Licencing - Public Safety		872 803	872 803	47 494	739 384	4 113 429
Environmental Management - Community Services						
Grass cutting equipment's	CRR	900 000	900 000	900 000	900 000	1 000 000
Upgrading of Security at Game Reserve	CRR	300 000	300 000	-	500 000	500 000
Upgrading of Environ-mental Education Centre	CRR	-	-	-		300 000

Development of Ablution facilities at Various Municipal Parks	CRR	320 309	320 309	320 309		-
Upgrading of municipal nursery (cooling system and construction of propagation bed)	CRR	-	-	-	531 292	-
Greening programme	CRR	-	-	-		1 000 000
Refurbishment of water fountain at Civic Centre (Head office)	CRR	-	-	-		725 796
Total Environmental Management - Community Services		1 520 309	1 520 309	1 220 309	1 931 292	3 525 796
Control Centre Services -Public Safety						
Provision of access control equipment	CRR	635 249	635 249	635 249		-
Installation of fibre network /CCTV cameras	CRR	-	-	-	500 000	500 000
Provision two way radios	CRR	-	-	-		60 000
Provision of electronic Bio metric Access Control Systems	CRR	-	-	-	247 669	200 000
Supply of flags	CRR	-	-	-		76 003
Supply and installation of prohibited signs	CRR	-	-	-		76 003
Total Control Centre - Public Safety		635 249	635 249	635 249	747 669	912 006
Waste Management - Community Services						
30 m3 skip containers	CRR	-	-	-		-
Extension of landfill site(Weltevrede)	CRR	2 000 000	5 000 000	2 200 000	3 000 000	3 000 000
240 litre bins	CRR	-	-	-	481 731	-
6 & 9 M3 Skip containers	CRR	1 500 000	1 500 000	1 300 000		-
Extension of landfill site(Weltevrede)	CRR	-	-	-		-
Rural transfer Station(Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	IUDG	4 000 000	4 000 000	1 593 086		-
Control No dumping Boards	CRR	100 000	100 000	130 000		-
Seshego transfer station	CRR	-	-	-		150 000
Westernburg Transfer Station	CRR	-	-	-	100 000	-
Building plans for Mankweng transfer station	CRR	300 000	300 000	300 000		-
Purchase of Educational and Awareness equipment	CRR	365 350	365 350			323 562
Total Waste Management - Community Services		8 265 350	11 265 350	5 523 086	3 581 731	3 473 562
Sport & Recreation - Community Services						
Grass Cutting equipment	CRR	918 948	918 948	918 948		340 212
Upgrading of Tibane Stadium	CRR	-	-	-	880 417	-
Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	CRR	-	-	-	101 071	600 000
EXT 44/78 Sports and Recreation Facility	IUDG	5 000 000	5 000 000	2 103 840	5 000 000	9 859 450
Upgrading of Mankweng Stadium	IUDG	6 000 000	12 000 000	22 396 160	5 407 750	15 000 000
Construction of an RDP Combo Sport Complex at Molepo Area	IUDG	4 000 000	4 000 000	4 000 000		-
Upgrading of Mhlonong stadium	IUDG	5 000 000	2 000 000	500 000		-
Construction of Sebayeng / Dikgale Sport Complex	IUDG	2 000 000	2 000 000	2 500 000	5 000 000	10 000 000
Construction of Softball stadium in City Cluster	IUDG	30 000 000	27 000 000	16 736 796	30 000 000	-

Construction of Softball stadium in City Cluster	MIG	-	-	24 700 000	-	-
Aganang Landfill site (to complete main leachate cell lining and drainage)	IUDG	-	-	1 656 914	-	-
Construction of soccer field at Moletjie	IUDG	4 000 000	4 000 000	4 000 000	-	-
Total Sport & Recreation - Community Services		56 918 948	56 918 948	79 512 658	46 389 238	35 799 662
Cultural Services - Community Services						
Collection development -books	CRR	100 000	100 000	100 000	200 000	400 000
New exhibition Irish House	CRR	100 000	100 000	100 000	100 000	500 000
Pur-chase of Art works	CRR	56 000	56 000	-	68 386	200 000
Purchase of Office Furniture	CRR	100 000	100 000	-	-	-
Purchase of Bakone Malapa beds for staff village	CRR	50 000	50 000	-	-	25 512
Re- thatching of staff village at Bakone Malapa	CRR	200 978	200 978	200 978	-	-
Total Cultural Services - Community Services		606 978	606 978	400 978	368 386	1 125 512
Information Services - Corporate and Shared Services						
Provision of Laptops, PCs and Peripheral Devices	CRR	2 000 000	2 000 000	2 500 000	978 241	1 305 850
Implementation of ICT Strategy	CRR	1 500 000	1 500 000	1 500 000	293 472	652 925
Network Upgrade	CRR	-	-	-	978 241	1 305 850
Total Information Services - Corporate and Shared Services		3 500 000	3 500 000	4 000 000	2 249 954	3 264 626
City Planning - Planning and Economic Development						
Township establishment at Farm Volgestruisfontein 667 LS	CRR	913 573	1 363 573	1 363 573	-	-
Township establishment – Aganang extension 1	CRR	-	-	-	500 000	500 000
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	CRR	1 000 000	1 000 000	500 000	950 000	100 000
Acquisition of strategically located land or erven/ Farms	CRR	500 000	50 000	-	200 000	500 000
Implementation of the ICM program (IUDF) precinct plan	CRR	600 000	600 000	300 000	-	-
Township Establishment for the Eco-estate at Game Reserve	CRR	500 000	500 000	-	500 000	500 000
Mixed use development on the land adjacent to the Municipal Airport and Stadium	CRR	-	-	-	1 000 000	1 000 000
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	1 000 000	1 000 000	1 000 000	1 000 000	800 000
Upgrading of the R293 area Townships	CRR	300 000	300 000	150 000	957 643	500 000
Land Acquisition for Aganang Township)	CRR	-	-	-	2 000 000	3 000 000
Total City Planning - Planning and Economic Development		4 813 573	4 813 573	3 313 573	7 107 643	6 900 000
GIS - Planning and Economic Development						
Development of GIS Application	CRR	303 584	303 584	161 690	370 753	257 123
Total Geo Information - Planning and Economic Development		303 584	303 584	161 690	370 753	257 123
LED - Planning and Economic Development						
Development of the Industrial Park or Special Economic Zone	CRR	688 046	688 046	829 940	293 472	500 000
Installation of services in Municipal approved Township	CRR	-	-	2 131 482	4 891 204	2 611 701
Total Local Economic Development - Planning and Economic Development		688 046	688 046	2 961 422	5 184 676	3 111 701

Supply Chain Management - Budget and Treasury Services						
Upgrading of stores facility	CRR	1 000 226	1 685 398	1 685 084		
Total Supply Chain Management - Budget and Treasury Services		1 000 226	1 685 398	1 685 084		
Fleet Management - Corporate and Shared Services						
Acquisition of Fleet- Water Tankers	CRR	20 000 000	20 000 000	20 000 000	15 000 000	
Acquisition Water Tankers	CRR	-	30 000 000	30 000 000		-
Acquisition of Fleet- Cherry Pickers	CRR	-	4 500 000	4 500 000		-
Acquisition of Fleet- Refuse Tankers	CRR	-	20 000 000			-
Total Fleet Management - Corporate and Shared Services		20 000 000	74 500 000	54 500 000	15 000 000	
Facility Maintenance - Corporate and Shared Services						
Municipal Furniture and Office Equipment	CRR	273 225	273 225	273 225	386 260	522 340
Facility Maintenance - Corporate and Shared Services		273 225	273 225	273 225	386 260	522 340
Transport Operations(IPRTS)- Transport and Services						
PT facility upgrade	PTNG	5 000 000	10 000 000	5 055 488		
Upgrad & constr of Trunk route 108/2017 WP1	PTNG	11 842 000	13 546 000	21 885 848	60 000 000	71 382 000
Construction of bus depot Civil works 108/2017 WP3	PTNG	12 000 000	22 750 000	13 216 064	-	-
Construction of bus station Civil works 108/2017 WP4	PTNG	26 000 000	22 600 000	20 892 908	-	-
Construction & provision of Station Upperstructures	PTNG	31 000 000	-	4 227 130	15 000 000	-
Environmental Management Seshego & SDA1	PTNG	1 500 000	1 500 000	929 969	1 500 000	1 500 000
Environmental Management in Polokwane City	PTNG	1 500 000	1 500 000	929 969	1 500 000	1 500 000
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	PTNG	-	-	-	15 000 000	15 500 000
Rehabilitation of Feeder Routes in Polokwane 110/2017	PTNG	-	-	-	15 000 000	20 000 000
Refurbishment of Bus Daytime Layover Facility	PTNG	2 000 000	7 850 000	2 605 022	-	-
Upgrading of Transit Mall	PTNG	4 950 000	12 000 000	10 990 539	4 000 000	4 000 000
Construction and upgrading of NMT facilities	PTNG	-	-	-	-	5 000 000
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	27 000 000	-	4 516 180	10 814 000	
Occupational Health & Safety (OHS) Management	PTNG	2 000 000	2 000 000	1 014 511	2 000 000	2 000 000
Upgrade & rehab of Trunk Ext in Moletjie 109/2017	PTNG	-	-	-	-	12 500 000
Total Transport Operations(IPRTS)- Transport and Services		124 792 000	93 746 000	86 263 628	124 814 000	133 382 000
TOTAL EXPENDITURE		1 201 498 519	1 231 141 691	977 589 183	727 173 509	640 377 009
Intergrated Urban Development Grant	IUDG	303 105 850	303 105 850	297 987 850	298 407 750	298 459 450
Public Transport Network Grant	PTNG	124 792 000	93 746 000	86 263 628	124 814 000	133 382 000
Integrated National Electrification Programme Grant	INEP	-	10 000 000	10 000 000		-
Neighbourhood Development Grant	NDPG	35 000 000	31 500 000	31 500 000	35 000 000	35 000 000
Water Services Infrastructure Grant	WSIG	50 000 000	50 000 000	50 000 000	65 000 000	60 000 000
Regional Bulk Infrastructure Grant	RBIG	361 157 000	284 846 000	284 846 000	100 180 000	-

Municipal Infrastructure Grant	MIG		-	24 700 000		
Total DoRA Allocations		874 054 850	773 197 850	785 297 478	623 401 750	526 841 450
Road Concession	LOAN	234 922 537	234 922 537			-
Capital Replacement Reserve	CRR	91 021 132	221 521 304,59	190 791 704,60	99 021 759	108 785 559
KFW Bank	KFWBANK	1 500 000	1 500 000	1 500 000	4 750 000	4 750 000
TOTAL FUNDING		1 201 498 519	1 231 141 691	977 589 183	727 173 509	640 377 009

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted 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 2021	#	1	1	N/A	N/A	N/A	1 (Only phase 2 of a multi-year project)	Progress reports, 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 2021	Km	0	900m	N/A	N/A	300m	900m (This is a cumulative figure for the year)	Minutes of SCM process meetings, appointment letter, Progress reports, 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	Energy	Households with access to electricity	Increase percentage of Households with access to electrification by 1% by the 30 June 2021.	%	0.92% (2197)	1% (1200)	N/A	N/A	200	(1%) 1200 (This is a cumulative figure for the year)	Minutes of SCM process meetings, appointment letter, Progress reports, payment certificates, Completion certificate
BSD_TL06	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Sanitation	Upgrade existing Polokwane waste water plant	Increase percentage of Households with access to sanitation by 1.8% by the 30 June 2021	%	1.14% (2736)	1.8% (4300)	N/A	N/A	N/A	4300 units completed, i.e. an increase by 1.14%.	Completion certificates
BSD_TL11	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase access to water supply.	Increase percentage of Households with access to Water by 0.30% by the 30 June 2021	%	0.91% (2183)	0.30% N/A	N/A	N/A	N/A	0.30%	Completion certificates
BSD_TL12	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 2021	km	26.163km	26.5km	N/A	N/A	N/A	26.5km	Payment certificates and Practical certificates
BSD_TL17	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 2021	#	1287	1540	385	385	385	385	Monthly Inspection reports
BSD_TL18	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 2021	#	4	4	0	0	0	4	Monthly reports
BSD_TL19	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 increase of Households with access to waste removal services by 0.04% by the 30 June 2021	%	0.06% (147)	0.04%	0	0	0	0.04%	Monthly/quarterly reports
BSD_TL20	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct Hazard Identification and assessment programme.	Review Disaster Management Plan (Annual review) by 30 June 2021	#	0	1 Disaster Management Plan reviewed by 30 June	0	0	0	1	Approved Reviewed Disaster Management Plan

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BSD_TL21	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct reblading programme.	Km fire break reblading conducted by 30 June 2021	km	1596km	720 km	0	0	0	720km	Invoices
BSD_TL22	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 2021	km	0	0.5KM	N/A	N/A	N/A	0.5KM	Progress reports and payment certificates

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Portfolio of Evidence
LED_TL01	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of workshops/ Trainings conducted for Street Traders by June 2021	#	114	2	N/A	N/A	1	1	Reports and Attendance register
LED_TL02	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of programme	Promotion of economic growth, job creation and sustainable human settlements	EPWP	Sustainable Livelihoods	Number of job opportunities created through the EPWP by 30 June 2021 (Temporary Job Opportunities)	#	2146	3653	1000	1000	1000	653	EPWP reports
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of programme	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Assist SMME to attend exhibitions	Number of exhibition/Trade Markets facilitate the municipality by 30 June 2021	#	21	3	N/A	N/A	1	2	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 programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Implement Tourism strategy	Number of tourism and investment promotion trade shows by 30 June 2021	#	10	2	N/A	N/A	0	2	Reports and Attendance register
LED_TL05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Promote the creation of sustainable jobs	Number of job opportunities created through Municipal sponsored trading BY 30 June 2021	#	153	0	N/A	N/A	0	0	Reports and Attendance register
LED_TL06	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Skills audit and training of SMMEs	Number of Workshops/training organised by the municipality in partnership with sector partners offered SMMEs by 30 June 2021	#	15	5	N/A	N/A	4	1	Reports and attendance register

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Portfolio of Evidence
GGPP_TL01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Rep Forums held by 30 June 2021	#	2	2	1	N/A		1	Attendance Registers, Adverts, Invitations, Agenda.
GGPP_TL02	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	Facilitate and monitor the identified needs falling without the municipality's mandate	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August 2020 (S21 of the MFMA)	#	1	1	1	N/A	N/A	N/A	Council Resolution and Process Plan.
GGPP_TL03	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2021	#	3	3	1	N/A		1	Agenda, Attendance Registers.
GGPP_TL04	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May 2021 (One month before the start of the new financial year)	#	1	1	N/A	N/A	N/A	1	Council Resolution and Final IDP.
GGPP_TL05	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Tabling Draft Annual Report for previous financial year to Council by 31 January 2021. (s121 - 129 MFMA)	#	1	1	n/a	n/a		1	Council Resolution of the tabling of the Annual Report for 2020/21
GGPP_TL06	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Number of Quarterly Performance Reports submitted to Council by 30 June 2021	#	4	4	1	1	1	1	Council Resolution of Quarterly Performance Report
GGPP_TL07	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March 2021 (Section 121-129 MFMA)	#	1	1	n/a	n/a		1	Council Resolution on Oversight Report and Copy of the Report
GGPP_TL08	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous Improvement of Corporate Governance of and Governance of ICT	Number ICT Steering Committee meeting held by 30 June 2021	#	4	4	1	1	1	1	Quarterly reports on ICT Steering Committee meetings
GGPP_TL09	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous Improvement of Corporate Governance of and Governance of ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June 2021	#	4	4	1	1	1	1	Quarterly reports on the performance of Service providers

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Portfolio of Evidence
GGPP_TL10	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Legal	Review and implement delegations of powers to ensure that all managers act and take decisions within their scope	Annual review of the Delegations of powers to ensure effective administration by 30 June 2021	#	Delegations of Powers policy	Reviewed delegations of powers by 31 June 2021	N/A	N/A	N/A	1	Council resolution on approved delegations of powers and copy of the delegations of powers
GGPP_TL11	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Mayoral Committee meetings are convened as per cooperate calendar.	Number of Mayoral Committee meetings scheduled and convened by 30 June 2021	#	10	10	3	3	2	2	Council Approved Corporate Calendar of meetings, Mayoral Committee notices, Agendas and Attendance Registers.
GGPP_TL12	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Council meetings are convened as per cooperate calendar.	Number of Council meetings scheduled and convened by 30 June 2021 (in line with the provisions of MSA)	#	4	4	1	1	1	1	Council Notice, Agenda, Minutes and Attendance Registers
GGPP_TL13	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Portfolio meetings are convened as per cooperate calendar.	Number of Portfolio Committee meetings scheduled and convened by 30 June 2021	#	130	130	33	32	33	32	Council Approved Corporate Calendar of meetings, Portfolio Committee notices, Agendas, Minutes and Attendance Registers.
GGPP_TL14	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Human Resources/ Labour Relations	Monitor the corporate calendar.	Number of Local Labour Forum (LLF) convened and held by 30 June 2021	#	10	10	3	2	3	2	LLF Notice and minutes
GGPP_TL15	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	asset management	Develop integrated long term asset management plan	Integrated long term asset management plan developed by 30 June 2021	#	1	1	1	n/a	n/a	n/a	Integrated long term asset management plan and minutes of approval
GGPP_TL16	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	asset management	Develop integrated long term asset management plan	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2020	#	1	1	31-Aug-21	n/a	n/a	n/a	Assets Register
GGPP_TL17	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure 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 2021	45	38	10	9	9	10	10	Appointment letters of Local AIDS Council members, Agendas, Minutes and Attendance Registers

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Portfolio of Evidence
GGPP_TL18	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Cooperating closely with other external oversight bodies to better coordinate oversight activities with a view to providing effective audit coverage and minimising any overlaps	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	#	1	1	n/a	n/a	1	n/a	External and Internal Audit Tracking Register and minutes of approval
GGPP_TL19	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	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 2021	#	1	1	n/a	n/a	1	1	Agenda and Minutes of adoption
GGPP_TL20	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	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 2021	#	4	4	1	1	1	1	Meeting Notices, Agendas, Minutes and Attendance Registers
GGPP_TL21	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2021 (Functionality of ward committees)	#	540	540	135	135	135	135	Meeting Notices, Agendas, Minutes and Attendance Registers
GGPP_TL22	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee Reports developed and submitted to Council by 30 June 2021	#	4	4	1	1	1	1	Ward Committee Reports developed and tabled in Council
GGPP_TL23	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Roll-out of risk management services within all levels of the municipalities by identifying potentials risks within the municipality	Number of risk assessments conducted by 30 June 2021	#	45	45	N/A	N/A	N/A	45	Operational risk register and attendance register
GGPP_TL24	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Creating Fraud culture in and Promote Fraud Hotline in the Municipal area	Number of Fraud awareness Campaign held conducted by 30 June 2021	#	4	4	1	1	1	1	Meeting Notices, Agendas, Minutes and Attendance Registers
GGPP_TL25	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Review of Institutional strategic risk register by 30 June 2021	#	1	1	n/a	n/a	1	1	Agenda and Minutes of adoption

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Portfolio of Evidence
GGPP_TL26	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Increase functionality, effectiveness and accountability of Risk Management at Directors level	Number of Risk Management Committee scheduled and convened by 30 June 2021	#	4	4	1	1	1	1	Meeting Notices, Agendas, Minutes and Attendance Registers

IDP KPI Ref No (KPA)	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Portfolio of Evidence
MTOD_TL01	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources/ Occupational Health and Safety	Expand OHS capacity	Conduct OHS audit by 30 June 2021	#	1	1	N/A	N/A	N/A	1	OHS audit plan
MTOD_TL02	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 2021	#	1	1	N/A	N/A	N/A	Submission of Reviewed of WSP to LGSETA by 30 April 2021	WSP Report and confirmation letter
MTOD_TL03	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 2021	#	1	1	N/A	N/A	N/A	Submission of Employment Equity Plan by 30 June 2021	Employment Equity report and confirmation letter
MTOD_TL04	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 2021	#	40	40	N/A	N/A	N/A	40	Bursary report
MTOD_TL05	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials and the community on skills.	Number of Graduate students awarded Internships/Experiential/Le arnship at Polokwane Municipality by the 30 June 2021	#	167	200	N/A	N/A	N/A	200	Training report
MTOD_TL06	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials around IR matters	Number of training on application and understanding of code of conduct for all employees by 30 June 2021	#	2	2	N/A	N/A	1	N/A	Attendance registers

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted 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 each year	#	1	1	n/a	n/a	1	n/a	Audit Action Plan
FV_TL02	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Municipal compliance to MSCOA by 30 June 2021	#	16 Data Strings Reports	16 Data Strings Reports	4 data strings 1 report (PAUD)	4 data strings 1 report (PAUD)	4 data strings 2 Reports (TABB and ADJB)	4 data strings 1 report ORGB	Data string reports Budget reports (TABB, ORGB, ADJB, PAUD)
FV_TL03	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	Accurate cash flow planning (SBU's to supply cash flow projections on projects at the beginning of each financial year)	Timorous payment of all the creditors with 30 days upon receipt of invoice	100%	62%	100%	75%	75%	90%	100%	Section 71 report
FV_TL04	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	To build up reserves (sinking funds) to pay back loans and asset replacement funds	Number of reserve to be established by 30 June 2021	#	1	1	1	1	1	1	Bank statements
FV_TL05	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	%	90%	100%	90%	90%	100%	100%	Indigent register
FV_TL06	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.	%	85	87%	87%	87%	87%	87%	Revenue report
FV_TL07	Financial Viability	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	Follow up and adherence to demand management plan	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	#	90	90	90	90	90	90	Demand Management Plan and Appointment letters
FV_TL08	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Percentage of municipality capital budget actually spent on capital projects by 30 June 2021	%	100%	100%	15%	40%	60%	100%	Section 71 report (capital programme expenditure)
FV_TL09	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Municipal debt coverage by 30 June 2021	%	17%	17%	17%	17%	17%	17%	Section 71 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	% Growth in Revenue by 30 June 2021	%	2%	2%	1%	1%	1.5%	2%	Revenue report
FV_TL11	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Municipal cost coverage by 30 June 2021	%	200%	200%	100%	100%	150%	200%	Section 71 report

Project Number	Key Performance Area	Podikwana Strategic Objective (KPO Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original Budget (2020)	Adjusted Budget (2021)	Quarterly Project Implementation Milestones (Quarter 1 (Jul-Sep 2020), Quarter 2 (Oct-Dec 2020), Quarter 3 (Jan-Mar 2021), Quarter 4 (Apr-Jun 2021))	Adjusted Annual Output	POE (Evidence to verify Performance)				
CWP_01	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Tsingangano Service Centre (TSC)	R	Mankweng	Mankweng Cluster	Director SP/ME	Cluster - Chief Operations Office	R1 104 102,90	R1 104 102,90	Completion of the documents required in the Deeds Office.	Submission of the documents for registration	Transfer and registration of land ownership	Fetching the Land	Acquisition of Land	Invoices and registration certificates.	
CWP_02	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Mobile service sites (Mankweng Village)	N	Mankweng	Chauwe/Matla/Molepo Cluster	Director SP/ME	CHH	R1 046 794,50	R689 126,00	Completion of the documents required in the Deeds Office.	Submission of the documents for registration	Submission and approval of the Deeds - Preliminary design document.	Submission of the approved documentation together with Tender document	Acquisition of Land	Invoices and registration certificates.	
CWP_04	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Construction of Sesepe Mobile Service Centre	U	Sesepe		Director SP/ME	CHH	R531 271,00	R531 271,00	Completion of the documents required in the Deeds Office.	Submission of the documents for registration	Procurement of the clear view fence by the service provider	Fetching the Land	Acquisition of Land	Invoices and registration certificates.	
CWP_05	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Civic Centre refurbishment	R	Polokwane	City Cluster	Director Corporate and Shared Services	Facility Management-Engineers	R900 000,00	R2 400 000,00	Finalizing invoices for the contractor and consultant	None	None	None	Payment of outstanding invoices	Payment certificates	
CWP_06	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Renovation of offices	R	Municipal wide	Municipal wide	Director Corporate and Shared Services	CHH	R1 220 281,40	R1 220 281,40	Issue Job cards for Major maintenance of facades. Renovation of facades by Service Providers	Completion of renovation and approval of work. Payment of invoices.	None	None	Major maintenance of facades.	Job cards, payment certificates and Completion Certificate.	
CWP_07	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Construction of Mankweng Traffic and Licensing Training Centre	N	Mankweng		Shared Services	CHH	R3 150 000,00	R3 150 000,00	Specification and advertisement of Bid	Bill evaluation, adjudication and appointment of Service provider	Site establishment and construction of palisade fence	Completion of phase 1 scope of work	Completion of upgrades phase 1: Construction of palisade fence, guard house, upgrading of electricity.	Appointment letter, drawings, issued Job Card, Invoices	
CWP_09	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Upgrading of Traffic Logistics Offices	R	City Cluster		Shared Services	CHH	R300 000,00	R300 000,00	Appointment of consultant and development of drawings for approval	Issue Job card and approval of quotation for work to be done	Completion of upgrades and approval.	Procurement of the Air-con museum air con unit	Installation of the museum air con unit and commissioning	Job card, Invoices, completion certificate	
CWP_10.1	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Installation of aircon	N	Municipal wide	Municipal wide	Director Corporate and Shared Services	CHH	R1 500 000,00	R1 500 000,00	None	Issue Job card and approval of quotation for work to be done	Procurement of the Air-con museum air con unit	Installation of the museum air con unit and commissioning	Job card, Invoices, completion certificate		
CWP_10.2	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Mankweng Traffic and Licensing Testing Centre	N	Mankweng		Shared Services	CHH	R10 500 000,00	R4 500 000,00	None	Issue Job card and approval of quotation for work to be done	Completion of upgrades and approval.	None	Completion of upgrades	Job card, Invoices, completion certificate	
CWP_10.3	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Mankweng Traffic License Temporary Office	N	Mankweng		Shared Services	CHH	R500 000,00	R500 000,00	None (There was no budget allocation)	Issue Job card and approval of quotation for work to be done	Completion of upgrades and approval.	None	Completion of upgrades	Job card, Invoices, completion certificate	
CWP_10.4	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	City Traffic License	N	Municipal wide		Shared Services	CHH	R9 500 000,00	R5 500 000,00	None (There was no budget allocation)	Appointment of Consultant	Commencement of planning stage. Submission of design.	Preliminary report approval, Design Report approval.	Advertisement of Bid, Bid evaluation, adjudication and appointment of	Preliminary report, Design Report, Bid document, Appointment	
CWP_25	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal Streets in Mankweng (Mankweng)	U	UNIT 5		Director Roads & Stormwater	Roads & Stormwater - Transport Services	R1 500 000,00	R700 000,00	Appointment of contractor and site establishment	Construction of subbase and base	Appointment of Contractor	70% Completion of 0,50m of Internal Street	70% Completion of 0,50m of Internal Street	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_26	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of storm water system in municipal areas (Mankweng)	U	Municipal wide		Director Roads & Stormwater	CHH	R1 500 000,00	R1 400 000,00	Appointment of contractor and site establishment	Excavation and pipe laying	Appointment of Contractor	50% of concrete works	50% of concrete works	Site meeting Minutes, Payment certificates & progress report	
CWP_27	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Rehabilitation of Streets in Ntswane	U	Ntswane		Director Roads & Stormwater	UDS	R700 000,00	R700 000,00	Appointment of a Consultant	Scoping and preliminary design	Preliminary design	Detailed design	Designs completed	Scoping, detailed and appointment letter	
CWP_28	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Rehabilitation of streets in Sesepe Cluster (Mankweng)	R	Sesepe Cluster		Director Roads & Stormwater	CHH	R1 500 000,00	R3 500 000,00	Appointment of contractor and site establishment	Construction of subbase and base	Appointment of contractor and site establishment	Construction of subbase	Construction of subbase	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_29	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Da waak Dr from Mankweng Ave to R91	N	City Cluster		Director Roads & Stormwater	CHH	R5 593 677,50	R1 598 678,00	Appointment of consultant	Inception and Preliminary design, Detail design reports completion and advert	Appointment of consultant	Inception and Preliminary design report	Completion of inception and preliminary report	Progress reports, payment certificates, Site meeting minutes	
CWP_30	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Westernburg RDP Section	N	Westernburg		Director Roads & Stormwater	UDS	R700 000,00	R1 500 000,00	Appointment of a Consultant	Scoping and preliminary design	Detailed designs	Completed	Tender Advert	Scoping, detailed and appointment letter	
CWP_31	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Traffic Lights and Signs	N	Municipal wide		Director Roads & Stormwater	CHH	R800 000,00	R700 000,00	Roll over from previous FY. Payment of outstanding invoices. Commissioning of traffic light project	N/A	N/A	N/A	N/A	Roll over from previous FY. Payment of outstanding invoices. Commissioning of traffic light project	Payment certificate and Completion certificate
CWP_32	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Installation of road signage	N	Municipal wide		Director Roads & Stormwater	CHH	R100 000,00	R100 000,00	Procurement of road signs and 20 road signs installed	20 Road signs installed	20 Road signs installed	20 Road signs installed	20 Road signs installed	Job cards, Progress report and payment certificate	
CWP_33	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Flow Park Storm Water in Sesepe and Fauna Park	U	City Cluster		Director Roads & Stormwater	CHH	R1 661 656,00	R2 161 656,00	Procurement Processes/Tender advert, Evaluation and Adjudication)	Appointment of Contractor and site establishment	Finalization of existing services and Procurement of Concrete pipes	Construction of 10m stormwater	Construction of 10m stormwater	Appointment letter, Progress report and payment certificate.	
CWP_34	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Construction of NMT at Mankweng Street and Vermeulen	U	City Cluster		Director Roads & Stormwater	CHH	R1 500 000,00	R500 000,00	Procurement Processes/Evaluation and Adjudication)	Appointment of Contractor, Site establishment and relocation of existing	Procurement of the road bed base and construction of Motorized Infrastructure	Completion of 20m Non Motorized Infrastructure	Completion of 20m Non Motorized Infrastructure	Appointment letter, progress report, payment certificates and Practical certificate	
CWP_35	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arden road in SDA1 (Luthuli)	N	Luthuli		Director Roads & Stormwater	UDG	R1 500 000,00	R2 508 000,00	Project scoping	Project design	Procurement processes	Appointment of a Contractor	Appointment of a Contractor	PDD, DDI, tender documents, appointment letter	
CWP_36	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading Mankweng Road (Gauteng)	U	Mankweng		Director Roads & Stormwater	UDG	R8 000 000,00	R10 050 000,00	Construction of Base layer and road surfacing	Completion of road	90% Completion of Road	100% Completion of Road	Completion of 2.1km of Road	Progress reports, payment certificates, Site meeting minutes and completion certificates	

Project Number	Key Performance Area	Pokwena Strategic Objective (KPO Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Adjusted Budget (Sep 2020)	Adjusted Budget (Mar 2021)	Quarterly Project Implementation Milestones	Adjusted Quarter 4	Adjusted Annual Output	POE (Evidence to verify Performance)			
													Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Adjusted Annual Output	POE (Evidence to verify Performance)	
CWP_37	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Tarring/Name to Setang	n	Ntshane		31 Director Roads & Stormwater	UDG	R7 500 000,00	R7 500 000,00	R15 000 000,00	construction of subbase and base layer and road surfacing	Completion of road surfacing	Construction of subbase and base layer and road surfacing	Reaching Practical completion and	Completion of the road.	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_38	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal Street in Seshago Zone 8	n	Zone 8		11 Director Roads & Stormwater	UDG	R7 500 000,00	R7 500 000,00	R8 552 709,00	Construction of base layer and road surfacing	Completion of road surfacing	Procurement processes	Appointment of a Contractor	Appointment of a Contractor	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_39	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Ntshane Road	n	Ntshane		6, 31 Director Roads & Stormwater	UDG	R5 000 000,00	R5 000 000,00	R8 700 000,00	construction of subbase and base layer and road surfacing	Completion of road surfacing	Construction of the V-drains, installation of the road furniture and finishing of the road.	NA	completion of the road	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_40	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal streets in Toronto	n	Toronto		25 Director Roads & Stormwater	UDG	R8 000 000,00	R8 000 000,00	R1 000 000,00	PR/DJR and procurement process	PR/DJR and procurement process	PR/DJR and procurement process	Put on hold for 1 year	No Construction	PR/DJR Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_41	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal streets linked with Excelsior Street in Mankweng Unit A	u	Mankweng		25, 28 Director Roads & Stormwater	UDG	R8 000 000,00	R8 000 000,00	R5 000 000,00	PR/DJR and procurement process	PR/DJR and procurement process	PR/DJR and procurement process	PR/DJR and procurement process	10% Completion of 1,6km Internal Street	10% Completion of 1,6km Internal Street	PR/DJR Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_42	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal road in Ga Ramphof (1 km of 2,1 km from gravel to tar as per HLA HOD)	u	Ramphof		4 Director Roads & Stormwater	UDG	R8 000 000,00	R8 000 000,00	R7 500 000,00	construction of subbase and base layer and road surfacing	Completion of 2,1km of road	re-construction of the base and V-drains	Installation of the kerbs, road furniture and road marking	Completion of the 2,1km road	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_43	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of access Roads to Maja Molele/Molele/Chune Maja (chase)	u	Chune		2 Director Roads & Stormwater	UDG	R9 000 000,00	n/a	R9 000 000,00	PR/DJR and procurement process	PR/DJR and procurement process	Tender process	10% Completion of 1,6km Internal Street	10% Completion of 1,6km Internal Street	PR/DJR Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_44	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal streets in Seshago Zone 1	u	Seshago Cluster		13 Director Roads & Stormwater	UDG	R7 000 000,00	R7 000 000,00	R1 340 000,00	Appointment of consultant, Planning (project scoping and design)	Appointment of consultant, Planning (project scoping and design)	Appointment of consultant	Project scoping and design	Completion of designs	PR/DJR Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_45	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal streets in Seshago Zone 2	u	Seshago Cluster		17 Director Roads & Stormwater	UDG	R4 000 000,00	R4 000 000,00	R4 000 408,00	construction of subbase and base layer and road surfacing	Completion of 2,4km road	NA	NA	Completion of 2,4km road	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_46	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal streets in Seshago Zone 3	u	Seshago Cluster		37 Director Roads & Stormwater	UDG	R7 000 000,00	R7 000 000,00	R3 038 000,00	Appointment of consultant, Planning (project scoping and design)	Appointment of consultant, Planning (project scoping and design)	Procurement processes	Procurement processes	Appointment of contractor	PR/DJR Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_47	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal streets in Seshago Zone 4	u	Seshago Cluster		12 Director Roads & Stormwater	UDG	R7 000 000,00	R7 000 000,00	R4 350 000,00	Appointment of consultant, Planning (project scoping and design)	Appointment of consultant, Planning (project scoping and design)	Procurement processes	Procurement processes	Appointment of the Contractor, Site Establishment	PR/DJR Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_48	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal streets in Seshago Zone 5	u	Seshago Cluster		11 Director Roads & Stormwater	UDG	R1 000 000,00	R1 000 000,00	R1 800 000,00	Preliminary design report approved	Detailed design report approved	Preparation of designs, Procurement processes	Contractor appointed	Contractor appointed	PR/DJR Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_49	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal streets in Seshago Zone 6	u	Seshago Cluster		17 Director Roads & Stormwater	UDG	R5 000 000,00	R5 000 000,00	R1 100 000,00	Appointment of consultant, Planning (project scoping and design)	Appointment of consultant, Planning (project scoping and design)	Procurement processes	Procurement processes	Appointment of contractor	PR/DJR Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_50	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Mohlonong to Kalsburg upgrading of roads from gravel to tar	u	Mohlonong	40,42	40 Director Roads & Stormwater	UDG	R10 000 000,00	R10 000 000,00	R1 000 000,00	appointment of contractor and site establishment	construction of subbase and base	1 tender advert	appointment of contractor and site establishment	construction of subbase and base	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_51	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Landslide to Panyo chiba via flora upgrading of road from gravel to tar (including Mopane)	u	Lotsatshe/Panyo Fyfe		40 Director Roads & Stormwater	UDG	R7 000 000,00	R7 000 000,00	R7 250 000,00	construction of subbase and base	Completion of 1,6km of road	NA	Planning for next phase of road	Completion of 1,6km of road	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_52	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Construction of Storm Water in Ga Stormwater	N	Molele Cluster		38 Director Roads & Stormwater	UDG	R8 000 000,00	R3 000 000,00	R3 000 000,00	Tender advertised, contractor appointed, site establishment	construction of stormwater	NA	Appointment of Contractor	site establishment and construction of stormwater	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_53	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Completion of Hospital Road in Mankweng	R	Mankweng Cluster		31 Director Roads & Stormwater	UDG	R10 000 000,00	R10 000 000,00	R2 902 592,00	appointment of contractor and site establishment	construction of subbase and base	appointment of contractor and site establishment	construction of the layer works	Completion of the roadbed and subbase	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_54	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Polkwane Drive - upgrade from single to dual carriage way	N	City Cluster		14 Director Roads & Stormwater	NDPG	R1 940 000,00	R4 940 000,00	R10 283 957,00	Completion of 1km Dual Lane, Non-Motorised Transport, Streetlighting and Streetscaping	Construction of subbase and base	Setting out, box cutting, construction of the layer works for Dipou street and Polkwane Drive	Project completed	Completion of 1km Dual Lane, Non-Motorised Transport, Streetlighting and Streetscaping	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_55	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of F8 Street in Seshago	U	Seshago Cluster		17 Director Roads & Stormwater	NDPG	R7 000 000,00	R7 000 000,00	R4 700 000,00	Appointment of contractor and site establishment	construction of subbase and base	Site establishment, Setting out and Box cutting	Construction of layer works	Surfaced 0,250 km F8 road	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_56	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Dipou Street upgrade to dual lane	U	Seshago Cluster		17 Director Roads & Stormwater	NDPG	R11 060 000,00	R11 060 000,00	R4 800 000,00	Appointment of contractor and site establishment	construction of subbase and base	Site establishment, Setting out and Box cutting	Construction of layer works	Layer works of 0,380km Dipou street	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_57	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Nelson Mandela Bo-olele Crossing	U	Seshago Cluster		17 Director Roads & Stormwater	NDPG	R6 055 813,00	R6 055 813,00	R1 356 813,00	Appointment of contractor and site establishment	construction of subbase and base	Finalising the detail design project	Appointment of the contractor	Project site handover	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_58	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Hospital View Road 1	U	Seshago Cluster		17 Director Roads & Stormwater	NDPG	R4 426 336,00	R1 426 336,00	R4 342 379,00	Appointment of contractor and site establishment	construction of subbase and base	Appointment of the contractor	Site handover, site establishment, setting out and box cutting	Incomplete 0,45km layer works	Progress reports, payment certificates, Site meeting minutes and completion certificates	

Project Number	Key Performance Area	Podweve Strategic Objective (KPI Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Adjusted Budget (Sep 2020)	Adjusted Budget (Mar 2021)	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Adjusted Annual Output	POE (Evidence to verify Performance)
CWP_259	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Hospital View Road 2	U	Seehago Cluster		17 Director Roads & Stormwater	NDP-G	R4 518 851,00	R4 518 851,00	R3 018 851,00	Appointment of contractor and site establishment	commencement of subbase and base	Appointment of the contractor	Site handover, site establishment, setting out and box cutting	Incomplete 0,334km layer works	Progress reports, payment certificates, site meeting minutes and completion certificates
CWP_260	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Hospital Link	U	Seehago Cluster		17 Director Roads & Stormwater	NDP-G	R3 000 000,00	R3 000 000,00	R3 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Site handover, site establishment, setting out and box cutting	Incomplete 0,334km layer works	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_261	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Aerial road from R37 via Throgsweng RD to Stg school	U	Throgsweng		1 Director Roads & Stormwater	UDG	R8 633 802,58	R8 633 802,58	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_262	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Aerial road D 4014 in Ga Thaba from D 4018 Sinterhsh Clinic to Ga Thaba connect D 4018	U	Ga Thaba		2 Director Roads & Stormwater	UDG	R8 634 385,51	R8 634 385,51	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_263	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Aerial road D 4014 in Magoqo (Sohweng to Makhala)	U	Mankweng Cluster		3 Director Roads & Stormwater	UDG	R8 633 395,70	R8 633 395,70	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_264	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Gravel to tar - Mountain view via Magoqo to Subaco	U	Mankweng Cluster		4 Director Roads & Stormwater	UDG	R8 633 013,44	R8 633 013,44	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_265	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of roads from gravel to tar - Noboy traffic circle to Makhala	U	Mankweng Cluster		6 Director Roads & Stormwater	UDG	R8 632 944,04	R8 632 944,04	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_266	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Sengalene (D350) to Chibeng	U	Makhala Cluster		16 Director Roads & Stormwater	UDG	R8 633 403,08	R8 633 403,08	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_267	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Bloodriver main road via Makhala High school to agriculture houses	U	Makhala Cluster		10 Director Roads & Stormwater	UDG	R8 631 845,50	R8 631 845,50	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_268	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road D 4022 from Ga-Mokhele (road) via Sengalene to Chibeng	U	Makhala Cluster		16 Director Roads & Stormwater	UDG	R8 633 510,91	R8 633 510,91	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_269	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Lokaama to Makhala	U	Makhala Cluster		18 Director Roads & Stormwater	UDG	R8 633 394,82	R8 633 394,82	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_270	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road D 3999 Ga-Mankweng to Makhala	U	Mankweng Cluster		24 Director Roads & Stormwater	UDG	R8 632 718,31	R8 632 718,31	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_281	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from gravel to tar 11 Mankweng D 1 A from between Mankweng Park link to Kona between Mankweng Park link and street from Angelen school via Pulanahle primary school	U	Mankweng Cluster		25 Director Roads & Stormwater	UDG	R8 633 506,95	R8 633 506,95	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_282	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road along Dikolebe primary school	U	Mankweng Cluster		26 Director Roads & Stormwater	UDG	R8 633 501,20	R8 633 501,20	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_283	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road in Ga Thaba from reservoir to Makhala 494	U	Makhala		27 Director Roads & Stormwater	UDG	R8 632 014,18	R8 632 014,18	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_284	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Bus road from R71 to Drinking between Mankweng and Cuthibane to Makhala gate	U	Mankweng Cluster		28 Director Roads & Stormwater	UDG	R8 633 505,35	R8 633 505,35	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_285	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Terwere from road link via Terwere village to Mankweng clinic	U	Mankweng Cluster		30 Director Roads & Stormwater	UDG	R8 633 395,05	R8 633 395,05	R2 000 000,00	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of a Contractor Site establishment and processing of the road bed	Tender re-advert, appointment letter, payment certificate and Progress report

Project Number	Key Performance Area	Performance Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Adjusted Budget (Sept 2020)	Adjustment Budget (Mar 2021)	Quarterly Project Implementation Milestones Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Adjusted Annual Output	POE (Evidence to verify Performance)
CWP_266	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road internal street in Thabangwe	U	Mankweng Cluster	31	Director Roads & Stormwater	UDG	R8 632 651,31	R8 632 651,31	R2 000 000,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Procurement Processes (Tender re-advert)	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_267	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street from Senononhle to D3997	U	Mankweng Cluster	32	Director Roads & Stormwater	UDG	R8 633 531,40	R8 633 531,40	R2 000 000,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Procurement Processes (Tender re-advert)	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_268	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Ralema primary school via Krukgae, Ga Mmashela, Ga legod, Mokolobole to Moleje bottle store	U	Mankweng Cluster	38	Director Roads & Stormwater	UDG	R8 633 395,01	R8 633 395,01	R2 000 000,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Procurement Processes (Tender re-advert)	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_269	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Ga Senonye from R521 to Senonye (Upgrading of internal street in Moleje Ga-Mokolobole to Hlabla ring road)	U	Moleje Cluster	38	Director Roads & Stormwater	UDG	R8 634 496,49	R8 634 496,49	R2 000 000,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Appointment of Consultant	Tender Advert	Appointment of contractor	Scoping report, PDR, DDP, Appointment letter
CWP_270	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal Street in Ga Uthabane to D3553	U	Moleje Cluster	40	Director Roads & Stormwater	UDG	R8 634 228,12	R8 634 228,12	R2 000 000,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Procurement Processes (Tender re-advert)	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_271	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3555 from Mokolobole to Moleje clinic	U	Moleje Cluster	41	Director Roads & Stormwater	UDG	R8 633 435,16	R8 633 435,16	R2 000 000,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Procurement Processes (Tender re-advert)	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_272	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3983 in Senononhle via Mokolobole to Kgonno school	U	Aganang Cluster	42	Director Roads & Stormwater	UDG	R8 634 234,38	R8 634 234,38	R2 000 000,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Procurement Processes (Tender re-advert)	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_273	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Complete the incomplete road from Kordon to Galed road	U	Aganang Cluster	44	Director Roads & Stormwater	UDG	R8 703 777,02	R8 703 777,02	R2 000 000,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Procurement Processes (Tender re-advert)	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_274	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3472 in Ga Ramonobona to Ramonobona	U	Aganang Cluster	48	Director Roads & Stormwater	UDG	R8 633 497,22	R8 633 497,22	R2 000 000,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Procurement Processes (Tender re-advert)	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Procurement Processes (Evaluation and Adjudication) appointment of a contractor and site establishment	Tender re-advert, appointment letter, payment certificate and Progress report
CWP_275	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of (D1809) from Ga Mokolobole to Latshehoop	U	Moleje Cluster	5	Director Roads & Stormwater	UDG	R4 825 037,35	R4 825 037,35	R2 195 138,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	N/A	N/A	0.8km of road D1809 upgraded from Ga Mokolobole to Latshehoop	Completion certificate
CWP_276	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Phut to Tjatleng	U	Mankweng	7	Director Roads & Stormwater	UDG	R1 861 785,00	R1 861 785,00	R1 659 494,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	N/A	N/A	0.8km arterial road upgraded from Phut to Tjatleng	Completion certificate
CWP_277	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial in Benhants from Zabelalela to D19	U	Gey Cluster	8	Director Roads & Stormwater	UDG	R3 127 655,60	R3 127 655,60	R2 717 184,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	N/A	N/A	0.8km of arterial street upgraded in Benhants from Zabelalela to D19	Completion certificate
CWP_278	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3472 Ga Seadi to Mashoboheng D3532	U	Moleje Cluster	15	Director Roads & Stormwater	UDG	R1 549 881,78	R1 549 881,78	R1 294 653,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	N/A	N/A	Contractor completing snag list and commissioning 0.8km arterial road D3472 upgraded from Ga Seadi to Mashoboheng D3532	Payment certificate, Practical certificate and Completion certificate
CWP_279	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street in westenburg	U	Gey Cluster	19	Director Roads & Stormwater	UDG	R1 718 186,79	R1 718 186,79	R659 946,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	N/A	N/A	0.8km of internal street upgraded in westenburg	Completion certificate
CWP_280	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Moleje to Mokolobole	U	Seboveng/Divale	29	Director Roads & Stormwater	UDG	R2 708 612,43	R2 708 612,43	R716 155,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	N/A	N/A	0.8km of road upgraded from Moleje to Mokolobole	Completion certificate
CWP_281	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3897 from Galedkoppo to Ga Makalanyane	U	Seboveng/Divale	33	Director Roads & Stormwater	UDG	R906 733,78	R906 733,78	R2 382 108,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	N/A	N/A	0.8km of arterial road upgraded from Galedkoppo to Ga Makalanyane	Progress report payment certificate and Completion certificate
CWP_282	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Ga Makalanyane to Galedkoppo	U	Mankweng	34	Director Roads & Stormwater	UDG	R4 448 051,31	R4 448 051,31	R3 259 912,00	Procurement Processes (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	Completion of storm water channel commissioning 0.8km project	Completion of storm water channel commissioning 0.8km project	Progress report Payment certificate and Completion certificate	

Project Number	Key Performance Area	Problem Strategic Objective (DP Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Adjusted Budget (Sept 2020)	Adjusted Budget (Mar 2021)	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Adjusted Annual Output	POE (Evidence to verify Performance)
CWP_288	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3415 (Mankwengvlei to Gland road D3990)	U	Moleletse	35	Director Roads & Stormwater	UDG	R5 638 612.81	R5 638 612.81	R4 658 750.00	Roll over from previous FY. Rebuilding of storm water channel and installation of culverts	Completion of storm water channel and commissioning of storm road	Completion of storm water channel and commissioning of storm road	N/A	0.8km of arterial road upgraded from D3415 to road D3990	Completion certificate
CWP_289	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Construction of NMT at Magazem Street and Vermeulen (Construction of non motorize transport in accelerator and Vermeulen)	U	City Cluster		Director Roads & Stormwater	KWV Bank	R1 500 000.00	R1 500 000.00	R1 500 000.00	Procurement Processes (Evaluation and adjudication)	Appointment of Contractor. Site establishment and relocation of existing services	Appointment of a contractor and awaiting the concurrence of the donor	Concurrence of the donor. Site establishment and relocation of existing services	Concurrence of the donor. Site establishment and relocation of existing services	Appointment letter, progress report, payment certificate
CWP_284	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Magoengvlei village from road D3378 to road D19	U	Aganang Cluster	42	Director Roads & Stormwater	UDG	R1 006 453.35	R1 006 453.35	R551 248.00	Roll over from previous FY. Completion of storm water channel and Commissioning of storm project	Project completed	N/A	N/A	0.8km of arterial road upgraded in Magoengvlei village from road D3378 to road D19	Completion certificate
CWP_95	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Installation of services in Mankwengvlei (Mankwengvlei Water Supply and Sanitation) 2	N	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R4 917 482.00	R4 881 482.00	R0.00	Project design and procurement	Appointment of contractor, site establishment	Procurement processes (Detailed design report and Draft tender document)	Appointment of contractor and site establishment	Appointment of contractor	Appointment letter
CWP_96	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Installation of services in Mankwengvlei (Mankwengvlei Water Supply and Sanitation) 2	n	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R10 500 000.00	R10 500 000.00	R2 500 000.00	Project design and procurement	Appointment of contractor, site establishment	Procurement processes (Detailed design report and Draft tender document)	Appointment of contractor and site establishment	Appointment of contractor	Appointment letter
CWP_97	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Mankwengvlei RWS	n	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R8 000 000.00	R8 000 000.00	R21 982 000.00	Laying of pipes, drilling of boreholes	Project completed	Procurement processes (Advancement) phase 15. completion of phase 13 & 14.	Procurement processes (Advancement) phase 15. completion of phase 13 & 14.	Procurement processes (Advancement) phase 15. completion of phase 13 & 14.	Scoping report, PCR, DCR
CWP_98	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Moleletse East RWS 2	n	Moleletse Cluster	Water Supply and Sanitation	Director Water and Sanitation	UDG	R11 000 000.00	R11 000 000.00	R13 000 000.00	Preparation, construction of storage tanks and pump houses	Preparation, construction of storage tanks and pump houses	Preparation of phase 15	Preparation, construction of storage tanks and pump houses	Preparation, construction of storage tanks and pump houses	Progress reports, payment certificates. Site meeting minutes and completion certificates
CWP_99	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Moleletse North RWS	n	Moleletse Cluster	Water Supply and Sanitation	Director Water and Sanitation	UDG	R1 000 000.00	R1 000 000.00	R500 000.00	Submission of technical report to DWS	Planning (scoping and design)	Submission of technical report to DWS for approval	Submission of technical report to DWS for approval	Submission of technical report to DWS for approval	Progress reports, payment certificates. Site meeting minutes and 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 Sanitation	Saboneng/Dikgatane RWS 2	n	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R10 000 000.00	R10 000 000.00	R4 704 071.00	Planning (scoping and Preliminary Design Report and Detailed Design Report) and procurement processes	Appointment of contractor, site establishment	Appointment of contractor, site establishment	Submission of technical report to DWS for approval	Approval letter of technical report from DWS	Technical report approval letter
CWP_101	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Moleletse South RWS	n	Moleletse Cluster	Water Supply and Sanitation	Director Water and Sanitation	UDG	R1 000 000.00	R1 000 000.00	R500 000.00	Submission of technical report to DWS	Planning (scoping and design)	Submission of technical report to DWS for approval	Submission of technical report to DWS for approval	Approval letter of technical report from DWS	Technical report approval letter
CWP_102	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Houtrive phase 10	n	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R8 000 000.00	R8 000 000.00	R8 948 247.00	Procurement processes	Appointment of contractor, site establishment	Procurement processes	Submission of technical report to DWS for approval	Approval letter of technical report from DWS	Technical report approval letter
CWP_103	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Chunene Moya RWS phase 10	n	Chunene Moya Cluster	Water Supply and Sanitation	Director Water and Sanitation	UDG	R10 000 000.00	R10 000 000.00	R8 968 178.00	Planning (scoping and Preliminary Design Report and Detailed Design Report) and procurement processes	Appointment of contractor, site establishment	Appointment of contractor, site establishment	Submission of technical report to DWS for approval	Approval letter of technical report from DWS	Technical report approval letter
CWP_104	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Moleletse RWS phase 10	n	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R13 000 000.00	R13 000 000.00	R6 400 000.00	Procurement processes	Appointment of contractor, site establishment	Procurement processes	Submission of technical report to DWS for approval	Approval letter of technical report from DWS	Technical report approval letter
CWP_105	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Laasthoek RWS phase 10	n	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R1 000 000.00	R1 000 000.00	R1 000 000.00	Appointment of consultant	Finalisation of technical report and submission	Construction of reservoir platform, pipeline and equipment	Appointment of contractor, site establishment	Appointment of contractor, site establishment	Progress reports, payment certificates. Site meeting minutes and completion certificates
CWP_106	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Mankweng RWS phase 10	n	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R10 000 000.00	R10 000 000.00	R2 500 000.00	Finalisation of technical report	Submission of technical report	Planning (Scoping and design)	Appointment of contractor, site establishment	Appointment of contractor, site establishment	Progress reports, payment certificates. Site meeting minutes and completion certificates
CWP_107	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Boyan RWS phase 10	n	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R10 000 000.00	R10 000 000.00	R4 000 000.00	Procurement processes	Appointment of contractor, site establishment	Procurement processes	Submission of technical report to DWS for approval	Approval letter of technical report from DWS	Technical report approval letter
CWP_108	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Aganang RWS (2) (Mankwengvlei)	n	Aganang Cluster	Water Supply and Sanitation	Director Water and Sanitation	UDG	R13 105 850.00	R13 105 850.00	R10 105 850.00	Appointment of contractor, site establishment	Finalisation of technical report	Finalisation of technical report	Appointment of contractor, site establishment	Appointment of contractor, site establishment	Progress reports, payment certificates. Site meeting minutes
CWP_109	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Aganang RWS (3) (for development of technical report on outstanding villages)	n	Aganang Cluster	Water Supply and Sanitation	Director Water and Sanitation	UDG	R1 500 000.00	R1 500 000.00	R1 500 000.00	Preparation of technical report	Finalisation and submission and approval of technical report	Preparation of technical report	Finalisation and submission and approval of technical report	Finalisation and submission and approval of technical report	Appointment letter, progress reports, payment certificates
CWP_110	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Mankwengvlei Water Works	n	Aganang Cluster	Water Supply and Sanitation	Director Water and Sanitation	UDG	R10 000 000.00	R10 000 000.00	R4 000 000.00	Appointment of contractor, site establishment	Finalisation, drilling and testing of boreholes	Site establishment and pipelaying	Finalisation and approval of technical report	Finalisation and approval of technical report	Technical report
CWP_111	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Segwasi RWS	n	Mankwengvlei	Water Supply and Sanitation	Director Water and Sanitation	UDG	R10 000 000.00	R10 000 000.00	R5 000 000.00	Procurement processes	Appointment of contractor, site establishment	Procurement processes	Finalisation, construction of storage tanks and pump houses	Finalisation, construction of storage tanks and pump houses	Progress reports, payment certificates. Site meeting minutes
CWP_112	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation	Construction of Borehole Infrastructure and Pumping Mains for Wellfields and Pockwane Boreholes (Pockwane Groundwater Development)	n	City Cluster	Water Supply and Sanitation	Director Water and Sanitation	WSIG	R10 000 000.00	R10 000 000.00	R14 000 000.00	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Appointment of contractor, site establishment	Contractor on site and establishment	Appointment letter, progress reports

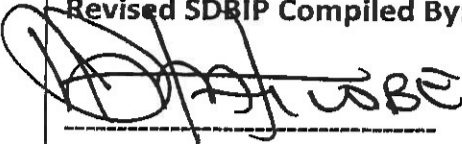
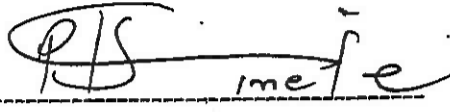
Project Number	Key Performance Area	Performance Strategic Objective (KPI Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Adjusted Budget (Sep 2020)	Adjusted Budget (Mar 2021)	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Adjusted Annual Output	POE (Evidence to verify Performance)	
CWP_113	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation Programme	Bloodriver Wellfield (Olfantsfontein) and Sakheng Groundwater (Polekwane Groundwater Development)	n	Sakheng Cluster	10	Director Water and Sanitation	WSIG	R15 000 000,00	R15 000 000,00	R16 000 000,00	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Completion of pumping mains and equipping of boreholes.	Equipping of 18 boreholes, construction of borehole pumping mains from Sakheng and Sandriwer South aquifer. Construction of pumping main from Sand river North. WTW booster pumpstation to Dombank reservoir.	Appointment letters, minutes of site meetings, progress reports and payment certificates	
CWP_114	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation Programme	Aganang RWIS (3)	n	Aganang Cluster		Director Water and Sanitation	WSIG	R15 000 000,00	R15 000 000,00	R16 000 000,00	Appointment of contractor, site establishment	Pipelining, drilling and testing of boreholes	Installation of SCADA system	NA	Completion of pumping mains and equipping of boreholes	Equipping of 17 boreholes. Construction of borehole pumping mains from Bloodriver, Sand river North, WTW booster pumpstation to Dombank reservoir.	Progress reports, payment certificates, Site meeting minutes and completion of borehole pumping mains from Bloodriver, Sand river North, WTW booster pumpstation to Dombank reservoir.
CWP_115	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation Programme	AC Pipes (Installation of Scaada Monitoring System)	n	Municipal wide		Director Water and Sanitation	RBIG	R8 000 000,00	R8 000 000,00	R1 500 000,00	Appointment of consultant	Installation of SCADA system	NA	Pipelining construction of storage tanks and pump houses	Appointment of consultant	Appointment letter, progress reports, payment certificates, completion certificates	
CWP_116	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation Programme	Construction of Borehole and Pumping Mains for the Sakheng and Polekwane Boreholes (Polekwane Groundwater Development)	n	City Cluster	22	Director Water and Sanitation	RBIG	R20 000 000,00	R20 000 000,00	R22 000 000,00	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Completion of pumping mains and equipping of boreholes.	Appointment of consultant	Appointment letter, progress reports, payment certificates, completion certificates
CWP_117	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation Programme	Construction of Borehole Infrastructure and Pumping Mains for the Sandriwer North Wellfield and Polekwane Boreholes (Polekwane Groundwater Development)	n	City Cluster	23	Director Water and Sanitation	RBIG	R14 000 000,00	R14 000 000,00	R15 500 000,00	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes.	Equipping of 32 boreholes, construction of borehole pumping mains from Sakheng and Sandriwer South aquifer. Construction of pumping main from Sand river North. WTW booster pumpstation to Dombank reservoir.	Appointment letters, minutes of site meetings, progress reports and payment certificates	
CWP_118	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation Programme	Bloodriver Wellfield (Olfantsfontein) and Sakheng Groundwater (Polekwane Groundwater Development)	n	Maitjhe Cluster	10	Director Water and Sanitation	RBIG	R30 000 000,00	R30 000 000,00	R30 000 000,00	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes.	Equipping of 32 boreholes, construction of borehole pumping mains from Sakheng and Sandriwer South aquifer. Construction of pumping main from Sand river North. WTW booster pumpstation to Dombank reservoir.	Appointment letters, minutes of site meetings, progress reports and payment certificates	
CWP_119	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation Programme	Bulk Water Supply - Cap Maude Dam (Pre Season, Booster Pumps and WTW (Redevelopment))	n	City Cluster		Director Water and Sanitation	RBIG	R6 000 000,00	R5 000 000,00	R5 000 000,00	Planning (scoping and Preliminary Design Report and Detailed Design Report)	Planning (scoping and Preliminary Design Report and Detailed Design Report)	Planning (scoping and Preliminary Design Report and Detailed Design Report)	Completion of pumping mains and equipping of boreholes.	Equipping of boreholes, construction of borehole pumping mains from Sakheng and Sandriwer South aquifer. Construction of pumping main from Sand river North. WTW booster pumpstation to Dombank reservoir.	Appointment letters, minutes of site meetings, progress reports, payment certificates, completion certificates	
CWP_121	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Sanitation Programme	Polekwane Distribution Pressure and Flow Management	n	City Cluster		Director Water and Sanitation	RBIG	R6 000 000,00	R3 000 000,00	R3 000 000,00							
CWP_126	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation Programme	Regional Waste Water Treatment Plant	n	City Cluster	23	Director Water and Sanitation	RBIG	R130 000 000,00	R87 000 000,00	R93 000 000,00	Complete bulk earthworks for regional waste water treatment works. Civil, Mechanical and Electrical works on procurement	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of a new wastewater treatment works over a period of 18 months. Maitjhe Cluster	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_127	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation Programme	Construction of the Sandriwer North Water Treatment Works (Polekwane Groundwater Development)	n	City Cluster	23	Director Water and Sanitation	RBIG	R90 000 000,00	R90 000 000,00	R94 000 000,00	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of a new wastewater treatment works over a period of 18 months. Maitjhe Cluster	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_128	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation Programme	Sakheng Water Treatment Works (Polekwane Groundwater Development)	n	Sakheng Cluster	37	Director Water and Sanitation	RBIG	R64 157 000,00	R30 846 000,00	R50 846 000,00	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Construction of a new wastewater treatment works over a period of 18 months. Maitjhe Cluster	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_131	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Build 65kV/33kV substation	n	Balkone SS	19,20,21,22,23	Director Energy Services	Energy Services - Energy	R10 500 000,00	R16 500 000,00	R16 500 000,00	Building of control room	Completion of the building and civil works and HV yard fence.	Earth grid installation and PTH foundations for the PTH structures	Delivery and installation of steel works, Projectors for the next phase	Completion of Phase 2 of a multiphase project (phase 2) each works up to foundations for the PTH structures	Progress reports, payment certificates, Minutes of meetings, Feasibility report	
CWP_132	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Increase license area assets	n	Municipal wide		Director Energy Services	CFR	R800 000,00	R300 000,00	R300 000,00	Meetings and negotiations on areas to be taken over	Evaluations and costing of assets	Meetings and negotiations on areas to be taken over.	Evaluations and costing of assets. Draft report	Obtaining a final feasibility report on the take over of Eskom supply areas to enable budgeting for the take over of the networks in the other wards.	Progress reports, payment certificates, Minutes of meetings, Feasibility report	
CWP_133	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Installation of 3x 630mm ² cables from Stercorpit to Iona sub	n	City Cluster	21	Director Energy Services	CFR	R6 400 867,00	R11 400 867,00	R10 991 316,00	Supply chain processes to appoint a contractor for the installation of the cables and switchgear	Appointment of a contractor and site establishment	Finalising the appointment of the contractor and logging of the cables and installation of 630mm ² cable.	Digging and installation of the new 1700mm cable trenching and backfilling as per purchase order well as preparing tender documents for the	Completion of Phase 2 of a multiphase project (phase 2) each works up to foundations for the PTH structures	Progress reports, payment certificates, Minutes of meetings, Feasibility report	
CWP_134	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Replace 65kV Bus Bars & Breakers at Gammara Substation	n	City Cluster	12	Director Energy Services	CFR	R4 000 000,00	R10 500 000,00	R12 000 000,00	Shifting of load for preparation of sectional switching off	Ordering of equipment, installation of 1700A bus bars	Delivery of materials and CTS	Installation of bus bars and CTS and preparing for Circuit Breaker	Completion of Phase 2 of a multiphase project (phase 2) each works up to foundations for the PTH structures	Progress reports, payment certificates, Minutes of meetings, Feasibility report	
CWP_134.1	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Extension of Urban Households in Extension 78	n	City Cluster	12	Director Energy Services	MEP	R0,0	R10 000 000,00	R10 000 000,00	n/a	Continuation of Phase 4 of a multiphase project, installation of MV networks	Electrification and energising of 294 households	Electrification, completion and energising of the next 1700 households	Completion of Phase 3 of a multiphase project (phase 3) each works up to foundations for the PTH structures	Progress reports, payment certificates, Minutes of meetings, Feasibility report	
CWP_134.2	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Public Lighting Programme	Illumination of public areas (High Mast Lights)	n	Municipal wide		Director Energy Services	CFR	R0,0	R1 500 000,00	R3 200 500,00	n/a	Installation of high mast lights and payment of contractor for work done to date.	Energization of High Mast Lights	Finalisation of high mast light projects which were started in 2019/2021	Payment certificates, minutes of meetings, completion certificates, progress reports		

Project Number	Key Performance Area	Performance Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Adjusted Budget (Repr 2020)	Adjusted Budget (Mar 2021)	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Adjusted Annual Output	POE Evidence to verify Performance
CWP_134.3	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Maintenance of Electrical Infrastructure	Plant and Equipment	n	Municipal wide	Municipal wide	Director Energy Services	CRF	R0.0	R1 500 000.00	R2 640 000.00	n/a	Procurement process for Supply chain processes for cables, connectors and other urgently required tools	Supply chain processes completed	Delivery of tools and equipment	Procurement of cable fault locators and other urgently required equipment for	Approvals for procurement orders issued, proof of delivery of equipment
	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Public Lighting	LUV	n	Municipal wide	Municipal wide	Director Energy Services	CRF	R0.0	R0.0	R0 000 000.00	n/a	n/a	Supply chain processes completed	Delivery	Delivery of LEDV	Approvals for procurement orders issued, proof of delivery of equipment
	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Maintenance of Electrical Infrastructure	Replacement fence at Electrical Substations	n	Municipal wide	Municipal wide	Director Energy Services	CRF	R0.0	R0.0	R1 400 000.00	n/a	n/a	Supply chain processes completed	Installation and erection of fence	Installation and erection of fence	Approvals for procurement orders issued, proof of delivery of equipment
	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Maintenance of Electrical Infrastructure	Installation of Check Meters	n	Municipal wide	Municipal wide	Director Energy Services	CRF	R0.0	R0.0	R2 880 000.00	n/a	n/a	Supply chain processes completed	Installation of check meters	Installation of check meters	Approvals for procurement orders issued, proof of delivery of equipment
CWP_159	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	10 Large bore hoses with stoz coupling	n	Municipal wide	Municipal wide	Director Community Services	CRF	R38 972.00	R38 972.00	R26 022.00	Issue purchase order	Delivery of 6x 100m x 30m fire hoses	N/A	Procure the delivery of 16 x 65mm and 08x 100mm fire hoses	16 x 65mm and 08x 100mm fire hoses	Invoice
CWP_160	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	150X 80 Fire hoses with instantaneous couplings	n	Municipal wide	Municipal wide	Director Community Services	CRF	R96 881.00	R96 881.00	R314 855.00	Issue purchase order	Delivery of 15x 85 m x 20m fire hoses	N/A	Procure the delivery of 16 x 35x fire hoses	16 x 35x fire hoses	Invoice
CWP_163	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Industrial lifting rescue equipment	n	Municipal wide	Municipal wide	Director Community Services	CRF	R373 925.00	R373 925.00	R150 925.00	Advertise the project	evaluate and appoint the N/A supplier	N/A	Procure the delivery of 11 ton of airbags, airbag regulator, 6x hoses and pressure relief valve	11 ton of airbags, airbag regulator, 6x hoses and pressure relief valve	Invoice
CWP_169	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of AARTO equipment's	n	Municipal wide	Municipal wide	Director Community Services	CRF	R15 179.00	R15 179.00	R34 725.00	Project specifications	Procurement processes	Delivery of goods	Project closure	Compliance to Road Traffic Legislation and Road Safety	Delivery note & invoice
CWP_170	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of office cleaning equipment's	n	Municipal wide	Municipal wide	Director Community Services	CRF	R22 769.00	R22 769.00	R22 769.00	Project specifications	Procurement processes	Delivery of goods	Project closure	Conductive working environment	Delivery note & invoice
CWP_174	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Grass cutting equipment's	n	Municipal wide	Municipal wide	Director Community Services	CRF	R900 000.00	R900 000.00	R600 000.00	Issue purchase order	Delivery of grass cutting equipment	N/A	Clear and well maintained open spaces	Purchase order Invoice Purchase	
CWP_176	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of Abulon facilities at various Municipal Parks	n	Municipal wide	Municipal wide	Director Community Services	CRF	R320 309.00	R320 309.00	R320 309.00	Prepare scope of work	Appointment of consultant to plan the project	Approval of Lay-out plans	N/A	Improved sanitation at municipal parks	Invoice
CWP_184	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Provision of access control equipment	n	Municipal wide	Municipal wide	Director Community Services	CRF	R635 249.00	R635 249.00	R635 249.00	Procurement process	Supply and delivery	Project Complete	Improved and effective security at municipal entrances	Invoice	
CWP_190	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Exportation of landfill site(Weltevreden)	r	City Cluster	Waste Management - Community Services	22 Director Community Services	CRF	R2 000 000.00	R3 000 000.00	R2 200 000.00	submission of application and designs to DEA by consultant for licensing	Follow up process of licensing progress with LEDET	Follow up process of licensing progress with LEDET	Finalization and sealing of the License for Weltevreden landfill site by LEDET	License for Weltevreden landfill site	License and invoices
CWP_191	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	6 63 M3 Skip containers	n	Municipal wide	Municipal wide	Director Community Services	CRF	R1 500 000.00	R1 500 000.00	R1 500 000.00	completion and payment	N/A	N/A	skip containers and payment	delivery note & invoices	
CWP_192	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer Station(Golopu) (Construction, Guard house, Traying, dumping area and Fencing)	n	Mantwenk Cluster 1,2,3,4,5	Director Community Services	UDG	UDG	R4 000 000.00	R4 000 000.00	R1 520 006.00	Appointment of contractor for establishment, clearing of site	Earth work foundation from work and casting of concrete retaining wall. Earth work (Completion of ground levels	Procurement processes	Appointment of contractor for site establishment	Appointment letter, progress reports, minutes of site meetings, payment certificates	
CWP_193	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Control No dumping Boards	n	Municipal wide	Municipal wide	Director Community Services	CRF	R1 000 000.00	R1 000 000.00	R130 000.00	Manufacturing of No Dumping boards	Manufacturing of No Dumping boards	delivery and completion	No Dumping Boards	delivery note & invoices	
CWP_194	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Building plans for Mantwenk transfer station	n	Mantwenk Cluster	Director Community Services	CRF	CRF	R300 000.00	R300 000.00	R300 000.00	submission of specification and appointment of consultant	completion of designs	completion of designs	Building designs	delivery note & invoices	
CWP_197	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Grass Cutting equipment	n	Municipal wide	Municipal wide	Director Community Services	CRF	R918 948.00	R918 948.00	R918 948.00	Complete Specifications and Advertise	Procurement processes	Bid adjudication and awarding	Delivery of equipment	Cleaner recreational and sport facilities	Delivery note and invoices
CWP_198	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	EXT 44/7s Sports and Recreation Facility	n	City Cluster	Director Community Services	UDG	UDG	R5 000 000.00	R5 000 000.00	R2 109 840.00	Appointment of contractor Site establishment	Fencing, electrical works, guard house	Contractor on site	Handover of phase 2	Appointment letter, progress reports, minutes of site meetings, payment certificates	
CWP_199	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Upgrading of Mantwenk Stadium	n	Mantwenk Cluster	Director Community Services	UDG	UDG	R6 000 000.00	R6 000 000.00	R22 896 180.00	Erection of fence, paving, building and earthworks	Completion of erection of fence, paving, building and earthworks	NA	Completion of erection of fence, paving, building and earthworks	progress reports, minutes of site meetings, payment certificates	
CWP_200	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of an RDP Combo Sport Complex at Molepo Area	n	Mantwenk Cluster	Director Community Services	UDG	UDG	R4 000 000.00	R4 000 000.00	R4 000 000.00	Planning (CDP), tender drawings, procurement processes	Appointment of a contractor	Appointment of a contractor	complete the athletic tracks tracks	CDP, Appointment letter, progress reports, minutes of site meetings, payment certificates, completion	
CWP_201	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Upgrading of Makhosong stadium	n	Aqanang Cluster	Director Community Services	UDG	UDG	R5 000 000.00	R5 000 000.00	R500 000.00	Appointment of Contractor for Site Handover, Site establishment	Flip and recompact final fill on the soccer pitch	Consolidate scope	NA	install grass and goal posts on the soccer pitch	Appointment letter, progress reports, payment certificates
CWP_202	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of Saseyeng / Dikgale Sport Complex	n	Saseyeng/Dikgale	Director Community Services	UDG	UDG	R2 000 000.00	R2 000 000.00	R2 500 000.00	public participation/conceptualisation, finalise technical documentation(plans)	obtain necessary approvals, permit/licenses	procurement processes	appoint a contractor	Appoint a contractor	Tender drawings, appointment letter
CWP_203	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of Softball stadium in City Cluster	n	City Cluster	Director Community Services	UDG	UDG	R30 000 000.00	R30 000 000.00	R16 736 756.00	Appointment of contractor Site establishment	erection the fence, construction the guardhouse, diamond field	Site Establishment, Setting out, Earthworks for the diamond fields	construct the diamond field, erect guardhouse and parking lights, parking	Completed diamond field, guardhouse and parking	Appointment letter, progress reports, payment certificates

Project Number	Key Performance Area	Podewane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Adjusted Budget (Repr. 2020)	Adjusted Budget (Mar. 2021)	Quarter 1 (Jul-Sep 2020)	Quarter 2 (Oct-Dec 2020)	Adjusted Quarter 3	Adjusted Quarter 4	Adjusted Annual Output	Post Evidence to verify Performance
CWP_286	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of football stadium in City Cluster	n	City Cluster	39	Director Community Services	MIS	R24 700 000,00	R24 700 000,00	R24 700 000,00	Construction of soccer pitch, ablution facilities, change rooms	bonhole drilling and equipping, complete project	Finalization of the pitch, resoling practical completion.	Project completion	Project completion	Progress reports, minutes of site meetings, payment certificates, completion certificates
CWP_204	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of soccer field at Moleletje	n	Moleletje Cluster	37	Director Community Services	ILDG	R4 000 000,00	R4 000 000,00	R4 000 000,00	Construction of soccer pitch, ablution facilities, change rooms	bonhole drilling and equipping, complete project	Finalization of the pitch, resoling practical completion.	Project completion	Project completion	Progress reports, minutes of site meetings, payment certificates, completion certificates
CWP_208	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Collection development - books	n	Municipal wide		Director Community Services	CHR	R100 000,00	R100 000,00	R100 000,00	Preparation of tender documents for advertisement/sourcing of Quotations from service providers	Briefing bid adjudication and appointment of service providers	Delivery of books	Preparation of list of books collection for the 2021-2022 financial years	Procurement documents as done through SCM	Procurement documents as done through SCM
CWP_207	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	New exhibition fish houses	n	Municipal wide		Director Community Services	CHR	R100 000,00	R100 000,00	R100 000,00	Continuation of current running approved multi-year project	Continuation of current running approved multi-year project	Continuation of current running approved multi-year project	Continuation of current running approved multi-year project	Outstanding amount outstanding as per the signed agreement with service provider is R750 000. The current budget allocation is R100 000.	Procurement documents as done through SCM
CWP_211	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Re- finishing of staff village at Bakone Matlala	n	Municipal wide		Director Community Services	CHR	R200 978,00	R200 978,00	R200 978,00	Preparation of tender documents for advertisement/sourcing of Quotations from service providers	Briefing bid adjudication and appointment of service providers	Delivery of books	Preparation of list of books collection for the 2021-2022 financial years	Outstanding amount outstanding as per the signed agreement with service provider is R750 000. The current budget allocation is R100 000.	Procurement documents as done through SCM
CWP_214	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	ICT Programme	Provision of Laptops, PCs and Peripheral Devices	n	Municipal wide		Director Corporate and Shared Services	CHR	R2 000 000,00	R2 000 000,00	R2 000 000,00	• 50 PCs • 10 Laptops • 10 Printers • 4 Projectors	• 50 PCs • 10 Laptops • 10 Printers • 4 Projectors	• 50 PCs • 10 Laptops • 10 Printers • 4 Projectors	N/A	Delivery of 50 PCs, 10 Laptops, 10 Printers and 4 Projectors	Requesters, invoices and delivery notes
CWP_215	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	ICT Programme	Implementation of ICT Strategy	n	Municipal wide		Director Corporate and Shared Services	CHR	R1 500 000,00	R1 500 000,00	R1 500 000,00	Specification and advertisement of Bid	Appointment of Service Provider	Implementation of the project	Implementation of the project	An upgraded data centre	Advertisement, appointment letter, Project progress report, Invoices and completion certificate
CWP_217	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	Human Settlement/City Planning	Township establishment at Farm Voegstelsdorp 687 LS	n	Municipal wide		Director Planning and Economic Development	CHR	R913 573,10	R913 573,10	R1 369 573,00	Registration and opening of Township register	Proclamation of the Township	N/A	Registration and opening of Township register	Proclamation of the Township	Proclamation of notice and report of registration of Township
CWP_218	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	Human Settlement/City Planning	Township establishment at portion S1-160 of the Farm Sterkloop 688 LS	n	Municipal wide		Director Planning and Economic Development	CHR	R1 000 000,00	R1 000 000,00	R500 000,00	Drafting and Submission of the TOR for BSC approval	Appointment of Consultant and submission of Project Execution Plan	N/A	Appointment of the consultant and inception report	BAC approval, inception letter and report	Appointment of the consultant and inception report
CWP_220	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	Human Settlement/City Planning	Implementation of the ICM program (UDT) pre-con plan	n	Municipal wide		Director Planning and Economic Development	CHR	R600 000,00	R600 000,00	R300 000,00	Appointment of Consultant and submission of inception/Problem Statement	Appointment of Consultant, Vision and Synthesis, Analysis and Synthesis	N/A	Appointment of the consultant and inception report	BAC approval, inception letter and report	Appointment of the consultant and inception report
CWP_222	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	Human Settlement/City Planning	Establishment of Arts and Cultural HUB at Bakoni Matlala	n	Municipal wide		Director Planning and Economic Development	CHR	R1 000 000,00	R1 000 000,00	R1 000 000,00	Drafting and Submission of the TOR for BSC approval	Appointment of Consultant and submission of Project Execution Plan	N/A	Appointment of the consultant and inception report	BAC approval, inception letter and report	Complete studies: EIA, HIA, Geotech and Traffic Impact Study, geo-technical study, EIA report and Traffic Impact Study.
CWP_223	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	Human Settlement/City Planning	Upgrading of the R283 area townships	n	Municipal wide		Director Planning and Economic Development	CHR	R300 000,00	R300 000,00	R150 000,00	Drafting of the TOR for the Legal and professional Planning opinion on the township of Peka (Upgrading of bankweeg)	Appointment of Consultant and submission of Project Execution Plan	N/A	Appointment of the consultant and inception report	BAC approval, inception letter and report	Appointment letter, Project Execution Plan
CWP_229	Spatial Rationale	Promotion of economic growth, job creation and Sustainable human settlement	GIS	Development of GIS Application	n	Municipal wide		Director Planning and Economic Development	CHR	R303 594,00	R303 594,00	R151 690,00	Appointment of Service Provider, inception report & SLA	GIS and Billing System Integration, progress reports.	N/A	N/A	N/A	Appointment letter, integration reports, testing materials, attendance registers.
CWP_231	Local Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	LED	Development of the Industrial Park or Special Economic Zone	n	Municipal wide		Director Planning and Economic Development	CHR	R698 046,00	R698 046,00	R829 940,00	Appointment of Service Provider to conduct feasibility Study and Inception Report	Preliminary Analysis and Market Research	N/A	Draft feasibility Study report	Appointment, status quo report, draft feasibility study	Appointment letter, Preliminary Analysis and Research Report.
CWP_287	Local Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	LED	Installation of services in Municipal approved Township	n	Municipal wide		Director Planning and Economic Development	CHR	R0,00	R0,00	R2 131 482,00						
CWP_232	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	PT Facility upgrade	n	City Cluster	21	Director Roads & Stormwater	PTNG	R6 000 000,00	R10 000 000,00	R5 055 488,00	Attention work/Removal of parking and kerbs, Demolition of external brick work and renovation of existing vendor and sun shading	1. Start setting out, procurement of materials and construction of steel structure. 2. Pick and pay/ Setting out of a Contractor	1. Completion of steel structure and roof covering at spur 2 building works construction of new abulion facility and offices. 2. Pick and pay/ Setting out of a Contractor	Completion of building works, Electrical installation and commissioning of gear and PCS and pay tax frames	PT Facilities upgraded/gear and Pick meeting minutes, payment certificates	Progress reports, site meeting minutes, payment certificates
CWP_233	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Upgrade and correct of Trunk route 108/2017 W/P	n	City Cluster	13	Director Roads & Stormwater	PTNG	R11 842 000,00	R13 546 000,00	R21 885 848,00	Procurement of service provider	Finalizing procurement of a Contractor	Appointment of a contractor, site handover and establishment	Completion of upgrading of roadways, installation of paving, rubble blocks, UTC and road markings.	Completion of upgrading of roadways, installation of paving, rubble blocks, UTC and road markings.	Progress reports, site meeting minutes, payment certificates
CWP_234	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Construction of bus depot CMI works 108/2017 W/P	n	City Cluster	11	Director Roads & Stormwater	PTNG	R12 000 000,00	R22 750 000,00	R13 216 064,00	Procurement of service provider	Finalizing procurement of a Contractor	Appointment of a contractor, site handover and establishment	Completion of building works, Electrical installation and commissioning of gear and PCS and pay tax frames	Completion of building works, Electrical installation and commissioning of gear and PCS and pay tax frames	Progress reports, site meeting minutes, payment certificates
CWP_235	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Construction of bus station CMI works 108/2017 W/P	n	City Cluster	22	Director Roads & Stormwater	PTNG	R28 000 000,00	R22 500 000,00	R20 892 908,00	Procurement of service provider	Finalizing procurement of a Contractor	Appointment of a contractor, site handover and establishment	Completion of building works, Electrical installation and commissioning of gear and PCS and pay tax frames	Completion of building works, Electrical installation and commissioning of gear and PCS and pay tax frames	Progress reports, site meeting minutes, payment certificates
CWP_237	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Construction and provision of Station Upgrades	n	City Cluster	22	Director Roads & Stormwater	PTNG	R31 000 000,00	R31 000 000,00	R4 227 130,00	N/A	N/A	N/A	Site hand over to the contractor, completion of the new abulion facility 75%	Construction of a new abulion facility	Progress reports, site meeting minutes, payment certificates

Project Number	Key Performance Area	Performance Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Adjusted Budget (Sep 2020)	Adjusted Budget (Mar 2021)	Quarterly Project Implementation Milestones	Adjusted Quarterly 4	Adjusted Annual Output	POE Evidence to verify Performance			
CWP_238	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Environmental Management Seshigo & SDAI	N	Seshigo Cluster	13	Director Roads & Stormwater	PTNG	R1 500 000.00	R1 500 000.00	R293 989.00	Procurement of service provider?	Sub-contractant appointed for compliance and monitoring	Monthly monitoring of Environmental compliance	Monthly audit reports and payment certificates			
CWP_240	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Environmental Management in Polokwane City	N	City Cluster	City Wide	Director Roads & Stormwater	PTNG	R1 500 000.00	R1 500 000.00	R229 989.00	Procurement of service provider?	Sub-contractant appointed for compliance and monitoring	Monthly monitoring and audit reports for Environmental compliance	Monthly audit reports and payment certificates			
CWP_241	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Refurbishment of Bus Daytime Layover Facility	N	City Cluster	City Wide	Director Roads & Stormwater	PTNG	R2 000 000.00	R7 650 000.00	R2 605 022.00	Completion with the refurbishment of the buildings	Appointment of service provider and OHS management on site	Site consultant appointed for compliance and monitoring	Monthly monitoring of Environmental compliance	Monthly monitoring and audit reports for Environmental compliance	Monthly audit reports and payment certificates	
CWP_242	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Upgrading of Trail Mail	N	City Cluster	39	Director Roads & Stormwater	PTNG	R4 950 000.00	R12 000 000.00	R10 990 539.00	Procurement of service provider	Completion of civil works	Appointment of a contractor, site handover and establishment	Appointment of snaglist on Maribouling & abulon facility, procurement of office furniture, procurement of sliding	Light rehabilitation of road sections amendment of road markings and procurement and installation of UTC	Light rehabilitation of road sections amendment of road markings and procurement and installation of UTC	Progress reports, site meeting minutes, payment certificates
CWP_243	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Construction & provision of Bus Depot Upper structure in Seshigo	N	Seshigo Cluster	13	Director Roads & Stormwater	PTNG	R27 000 000.00	R0.00	R4 516 180.00	n/a	n/a	Site hand over to the contractor, Construction of workshop building (20%) - Foundations and floors.	Site hand over to the contractor, Construction of workshop building (20%) - Foundations and floors.	Monthly monitoring and audit reports for OHS compliance	Monthly audit reports and payment certificates	
CWP_244	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Occupational Health & Safety (OHS)	N	Municipal wide	Municipal wide	Director Roads & Stormwater	PTNG	R2 000 000.00	R2 000 000.00	R1 014 511.00	Procurement of service provider?	Appointment of service provider and OHS management on site	Monthly monitoring of OHS compliance	Monthly monitoring and audit reports for OHS compliance	Monthly audit reports and payment certificates		
CWP_246	Financial Viability	To ensure efficiency and effectiveness of Municipal administration	Supply chain management	Upgrading of stores facility	N	City Cluster	23	Chief Financial Officer	CHH	R1 000 225.50	R1 685 084.00	70%	80%	Pay outstanding invoices	NA	Pay outstanding invoices	invoices		
CWP_247	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Acquisition of Fleet	N	Municipal wide	Municipal wide	Director Corporate and Shared Services	CHH	R20 000 000.00	R20 000 000.00	R20 000 000.00	Conduct Needs Analysis on Essential Services SRU in terms of Municipal Fleet Needs.	Submission of final fleet analysis needs report and fleet technical specification report to SCM for vehicle orders (Supply Chain Management Unit)	Completion of the specification	The Project is implemented through R157 Contract, 28 Water tankers ordered and 12 delivered	Delivery of vehicles	Procured fleet	Delivery notices, Fleet analysis reports and technical fleet specification report
CWP_248	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Acquisition of Water Tankers	N	Municipal wide	Municipal wide	Director Corporate and Shared Services	CHH	R0.00	R30 000 000.00	R30 000 000.00	Completion of the specification	The Project is implemented through R157 Contract, 28 Water tankers ordered and 12 delivered	Delivery of vehicles	Procured fleet	Delivery notices, Fleet analysis reports and technical fleet specification report		
CWP_249	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Acquisition of Fleet	N	Municipal wide	Municipal wide	Director Corporate and Shared Services	CHH	R0.00	R4 500 000.00	R4 500 000.00	Completion of the specification	The Project is implemented through R157 Contract, 28 Water tankers ordered and 12 delivered	Delivery of vehicles	Procured fleet	Delivery notices, Fleet analysis reports and technical fleet specification report		

REVISED
SDBIP
APPROVAL

Executive Mayor	This SDBIP is a management and implementation plan (and not a policy proposal) The approval of the Revised SDBIP is a competency reserved for the Municipal Council. The review was done in March 2021 and is the latest review of the document. The municipality will use these latest Revised SDBIP to compile the 2020-21 Annual Performance Report
Monitoring the Implementation of the SDBIP	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.
Signatures	<p>Revised SDBIP Compiled By:</p> <p> _____ DH MAKOBE MUNICIPAL MANAGER POLOKWANE MUNICIPALITY</p> <p>Revised SDBIP Approved By:</p> <p> _____ CLLR TP NKADIMENG EXECUTIVE MAYOR POLOKWANE MUNICIPALITY</p> <p>26/03/2021 DATE</p> <p>26/03/2021 DATE</p>