



NATURALLY PROGRESSIVE

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN (SDBIP) FOR 2015/16 FINANCIAL YEAR**

26 JUNE 2015

INTRODUCTION

In terms of Section 53 (1) (c) (ii) the Local Government: Municipal Finance Management Act, Act 56 of 2003, 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 month or quarterly actual. 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:

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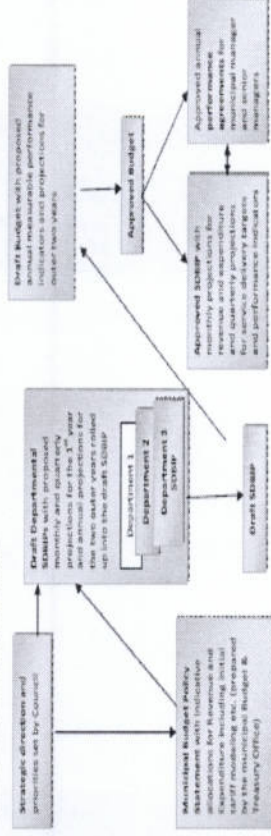


Diagram adapted from MFMA Circular No. 13 of 31 January 2005

**SDBIP
METHODOLOGY**

POLOKWANE MUNICIPALITY STRATEGIC INTENT AND OBJECTIVES

Vision "The Ultimate in Innovation and Sustainable Development"

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

Value Statement "Sustainable Development through Responsive Innovation"

Values

- Sustainable Development
- Innovation
- Responsiveness

POLOKWANE MUNICIPALITY'S IDP STRATEGIC OBJECTIVES

- Improved efficiency and effectiveness of Municipal administration
- Improved efficiency of planning, monitoring, evaluation and reporting processes
- Improved provision of basic services in a sustainable way to our communities
- Increased access to municipal services to all households
- Enhanced Financial Viability and Improved Financial Management
- Improved Financial Standing of the Municipality
- Improve community confidence in the system of local government

Alignment of ultimate goals/outcomes for the City of Polokwane to the Local Government KPAs

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Key Performance Area	Polokwane Municipality Objectives	Strategic Objectives	Ultimate Outcomes/Goals
KPA 1: Municipal Transformation and Institutional Development	1.		2. Improved efficiency and effectiveness of municipal administration
KPA 2: Basic Service Delivery and Infrastructure	3.		4. Improved provision of basic and environmental services in a sustainable way to our communities
KPA 2: Basic Service Delivery and Infrastructure	5.		6. Improved social protection and education outcomes
KPA 3 & 6: Local Economic Development & Spatial Rationale	7.		8. Increased economic growth, job creation and sustainable human settlements
KPA 4: Municipal Financial Viability and Management	9.		10. Enhanced financial viability and improved financial management
KPA 5: Good Governance and Public Participation	11.		12. Improve community confidence in the system of local government

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE

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

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

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

Sources of Revenue	2015 Monthly Projections												2016 Monthly Projections			Total
	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June				
Property rates	27,653,219	28,165,150	27,766,986	28,766,986	26,082,575	26,082,575	26,766,986	27,866,986	28,766,986	25,766,986	30,340,410	332,477,244				
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-				
Service charges - electricity	49,595,209	58,020,598	59,514,251	49,595,209	62,820,598	61,498,059	54,885,365	58,191,712	58,391,712	64,804,407	155,385,624	793,523,342				
Service charges - water revenue	14,244,727	17,424,628	19,367,990	15,515,000	19,424,628	22,719,603	18,856,000	17,108,444	18,502,000	20,072,115	19,424,628	258,995,033				
Service charges - sanitation revenue	4,126,057	4,287,743	4,057,219	4,126,057	4,087,743	4,287,743	3,089,019	4,057,219	4,025,600	3,872,800	4,287,743	55,325,708				
Service charges - refuse revenue	4,691,927	4,639,209	4,902,800	4,691,927	4,639,209	4,112,026	5,481,200	4,902,800	3,426,688	4,639,209	4,744,645	63,261,938				
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-				
Rental of facilities and equipment	1,379,344	1,414,712	1,467,763	1,591,551	1,591,551	1,750,706	1,467,763	1,733,022	1,644,602	1,556,183	3,925,809	19,720,659				
Interest earned - external investments	1,291,667	2,402,500	2,402,500	2,480,000	2,402,500	2,195,833	2,325,000	2,273,333	2,402,500	2,273,333	6,070,833	31,000,000				
Interest earned - outstanding debtors	1,250,000	2,325,000	2,250,000	2,400,000	2,125,000	2,125,000	2,200,000	2,325,000	2,325,000	2,200,000	7,950,000	31,800,000				
Dividends received	743,480	857,862	857,862	1,063,748	1,029,434	1,586,000	1,086,625	1,006,558	834,985	1,006,558	1,029,434	13,725,784				
Fines	757,553	701,733	598,068	701,733	717,681	741,604	757,553	701,733	582,119	717,681	1,889,889	9,569,079				
Licences and permits	1,286,157	1,217,009	1,286,157	1,244,668	1,286,157	1,313,816	1,217,009	1,009,564	1,217,009	1,244,668	2,987,203	16,595,572				
Agency services	-	-	-	-	-	-	-	-	-	-	-	-				
Transfers recognised - operational	1,251,096,667	-	-	-	-	155,109,667	70,000,000	60,987,000	60,987,000	-	43,244,000	679,560,000				
Transfers recognised - capital	1,991,206	1,991,000	1,600,000	1,420,000	1,600,000	1,420,000	1,500,000	1,491,563	1,491,563	1,891,563	51,403,309	67,908,641				
Other revenue	-	-	-	-	-	-	2,516,667	2,516,667	2,516,667	-	22,650,000	30,200,000				
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	412,293,565	2,457,363,000				
Total Revenue by Source	234,120,211	123,447,142	196,070,696	113,638,368	125,449,997	288,934,178	128,903,688	212,003,922	289,857,832	189,649,338	142,994,064	412,293,565				

Expenditure By Type	2015 Monthly Projections												2016 Monthly Projections			Total
	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June				
Employee related costs	47,602,365	48,036,921	48,036,921	46,154,000	44,020,000	48,036,921	47,036,921	50,154,000	49,020,000	44,036,921	45,000,000	53,316,041				
Remuneration of councillors	2,148,296	2,035,205	2,035,175	2,037,212	2,037,834	2,037,834	2,033,253	2,133,747	2,144,688	2,154,278	2,027,002	2,375,530				
Debt impairment	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667				
Depreciation & asset impairment	17,083,333	17,083,333	17,083,333	17,083,333	15,093,283	17,083,333	17,083,333	17,083,333	17,083,333	17,083,333	17,083,333	19,073,384				
Finance charges	-	-	-	-	-	-	18,277,087	-	-	-	-	18,722,913				
Bulk purchases	72,000,000	73,000,000	55,000,000	53,000,000	44,105,200	67,000,000	45,000,000	51,000,000	52,000,000	62,000,000	62,000,000	130,894,800				
Other materials	8,137,000	10,137,000	14,000,000	9,137,000	10,137,000	10,137,000	15,137,000	16,540,000	17,137,000	11,024,560	18,850,000	22,146,834				
Contracted services	8,631,566	9,849,622	6,090,866	6,911,533	6,078,635	8,887,300	6,483,719	7,191,924	5,026,371	6,475,190	9,515,424	6,102,780				
Transfers and grants	6,040,000	-	-	-	-	-	-	440,000	-	-	-	-				
Other expenditure	7,244,642	10,750,000	3,009,950	3,009,950	3,750,000	12,750,000	7,009,950	12,800,000	7,009,950	10,750,000	1,009,950	281,999,606				
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-				
Total Expenditure	173,053,868	175,058,818	147,539,991	137,365,695	135,395,590	137,365,695	202,371,561	147,649,819	160,392,592	153,590,189	157,690,949	538,798,554				

Expenditure and Revenue by Vote	July			August			September		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Council	1,045,560	1,200,000	-	8,897,550	-	-	5,897,000	-	-
Office of the Municipal Manager	2,015,309	-	-	2,154,820	-	-	1,015,400	-	-
Strategic Planning Monitoring and Evaluation	1,922,234	-	-	1,922,234	-	-	2,225,100	-	-
Engineering Services	1,035,695,544	1,446,000	-	99,675,200	3,000,000	-	35,569,800	5,000,000	3,000,000
Community Services	23,499,153	-	-	16,895,800	-	-	1,678,900	-	-
Community Development	9,650,000	-	-	12,058,974	-	-	14,793,599	-	-

Total by Vote		October	November	December
Corporate and Shared Services	12,412,361	7,897,000	254,000	10,569,895
Planning and Economic Development	8,456,500	3,717,350	2,456,800	5,068,000
Budget and Treasury	5,897,000	9,975,600	66,056,000	18,975,600
Transport Operations	1,060,628	5,000,000	1,114,500	1,568,900
Total by Vote	178,940,288	7,646,000	13,300,000	32,000,000

Total by Vote		January	February	March
Office of the Municipal Manager	1,045,560	9,975,600	1,015,400	1,051,450
Strategic Planning Monitoring and Evaluation	1,856,800	2,225,100	956,520	-
Engineering Services	85,698,000	92,356,167	36,000,000	203,556,800
Community Services	23,499,153	700,000	3,750,000	23,499,153
Community Development	12,058,974	3,000,000	688,900	15,868,900
Corporate and Shared Services	12,412,361	173,000	373,259	18,975,600
Planning and Economic Development	4,568,000	5,056,000	1,907,000	8,456,500
Budget and Treasury	18,256,000	96,056,000	74,500,000	10,457,560
Transport Operations	1,295,000	1,110,500	15,000,000	2,016,580
Total by Vote	172,117,156	46,700,000	56,000,000	57,000,000

Expenditure and Revenue by Vote		January	February	March
Council	Opex	8,897,550	10,457,560	6,897,000
Council	Capex	-	-	-
Office of the Municipal Manager	Opex	987,820	795,000	1,051,450
Office of the Municipal Manager	Capex	-	-	-
Strategic Planning Monitoring and Evaluation	Opex	1,922,234	2,505,698	1,922,234
Strategic Planning Monitoring and Evaluation	Capex	-	-	-

Expenditure and Revenue by Vote		April		May		June	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex
Engineering Services	1,508,586,990	42,000,000	92,356,167	34,000,000	92,356,167	120,586,990	45,000,000
Community Services	1,806,500	3,000,000	9,465,819	4,000,000	11,005,260	52,000,000	-
Community Development	18,822,000	-	1,432,320	9,568,000	1,092,500	14,793,599	4,000,000
Planning and Economic Development	7,658,900	-	5,701,000	1,000,000	4,203,000	4,568,000	-
Budget and Treasury	12,241,531	15,000,000	53,701,000	2,500,000	69,056,000	1,060,628	18,000,000
Transport Operations	995,000	-	1,595,000	15,000,000	1,060,628	-	265,000,000
Total by Vote	233,406,085	60,000,000	162,902,306	177,080,589	59,500,000	234,097,032	67,000,000

Expenditure and Revenue by Vote		April		May		June	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex
Council	9,865,400	-	10,457,560	-	-	15,504,778	-
Office of the Municipal Manager	3,528,200	-	2,015,309	-	-	6,538,237	-
Strategic Planning Monitoring and Evaluation	1,156,520	-	1,856,800	-	-	2,995,336	-
Engineering Services	103,569,544	12,000,000	92,356,167	15,300,000	72,000,000	75,332,400	59,503,000
Community Services	23,499,153	-	4,680,000	1,500,000	1,756,000	553,804	1,483,000
Community Development	12,058,974	14,000,000	1,432,320	18,852,000	27,500,455	39,100,000	4,187,516
Corporate and Shared Services	12,412,361	-	246,000	10,457,560	265,400	22,268,105	5,000,000
Planning and Economic Development	6,841,772	-	8,068,000	-	3,717,350	9,276,052	1,700,000
Budget and Treasury	10,457,560	-	271,001,000	-	79,561,000	19,887,479	-
Transport Operations	1,060,628	10,000,000	1,060,628	10,000,000	3,164,541	6,189,000	61,056,000
Total by Vote	184,450,112	36,000,000	371,275,487	157,825,247	32,000,000	158,505,310	112,975,000

130,426,525

Expenditure and Revenue by Vote		2014/15 Total Expenditure and Revenue by Vote	
	Opex	Capex	Rev
Council	126,740,717	1,200,000	-
Office of the Municipal Manager	24,183,703	-	-
Strategic Planning Monitoring and Evaluation	23,466,811	-	-
Engineering Services	1,242,834,533	309,249,000	1,108,274,003
Community Services	287,773,838	18,683,000	113,589,832
Community Development	178,040,475	68,300,000	18,343,835
Corporate and Shared Services	151,665,401	5,000,000	4,479,110
Planning and Economic Development	82,313,269	3,000,000	4,608,203
Budget and Treasury	154,438,723	5,000,000	1,581,456,017
Transport Operations	17,102,531	169,889,000	-
Total by Vote	2,288,560,000	580,121,000	2,870,751,000

KPI No	Key Performance Area	Performance Strategic Objective	Municipal Programme	Key Performance Indicator (Owner)	KPI Unit of Measurement (30 June 2015)	Annual Target (30 June 2016)	Municipal Transformation and Institutional Development						
							Operational (R)	Operational (N)	Quarter 1	Quarter 2			
Portfolio of Evidence							Capital (R)	Budget	Quarterly Milestones	Portfolio of Evidence			
							Capital (R)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
MTOD01	Municipal and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Human Resources	Submission of renewal of WSP to LOSETA by 30/06/2016	Date	30/06/2014	n/a	n/a	n/a	n/a	n/a	n/a	Municipal submission of WSP to Managers, Proof of LOSETA submission to LOSETA 30/06/2015
MTOD02	Municipal and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Human Resources	Equity Plan to the Department of Labour by 30 June 2016	Date	30/06/2015	n/a	n/a	n/a	n/a	n/a	n/a	Approved Employment submission of Equity Plan signed and Employment Plan to Managers, Proof of submission of Equity Plan signed and Employment Plan to Department of Labour by the Department of Labour 30/06/2015
MTOD03	Municipal and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Human Resources	8 of new External Students awarded study bursaries for the 2016 academic year by 30th June 2016	Number	28	n/a	n/a	n/a	n/a	n/a	n/a	28 Reports on External Bursaries beneficiaries, photos of the awarding ceremony, Attendance Registers of the Bursary awarding ceremony.
MTOD04	Municipal and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Human Resources	8 of graduate students awarded Internships/Experiences at Polokwane Municipality by the 30th June 2016	Number	148	n/a	n/a	n/a	n/a	n/a	n/a	150 List and details of Graduates awarded Internships/Experiences at Polokwane Municipality. Copies of Internships/Experiences Contracts. Reports on Internship/Experiences for the 2014/15 financial year
MTOD05	Municipal and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Employee Assistance Programme	Conduct 4 Employee Wellness Outreach programmes by 30 June 2016	Number	4	n/a	n/a	n/a	n/a	n/a	n/a	1 Employee Assistance Proof of EAP undertakes, including Attendance Registers
MTOD06	Municipal and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Labour Relations	8 of training on application and understanding of code of conduct for all employees by 30 June 2016	Number	New Indicator	2	n/a	n/a	n/a	n/a	n/a	Attendance registers, manuals and invitations. 1 (level 1-5)
MTOD07	Municipal and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Labour Relations	8 of Local Labour Forum meetings convened and held by 30 June 2016	Number	10	10	n/a	n/a	n/a	n/a	n/a	2 Local Labour forums meeting notes, attendees registers and minutes
MTOD08	Municipal and Institutional Development	Improved efficiency and effectiveness of Municipal administration	PMS	Annual signing of 556 Managers Performance Agreement by 31/07/2015	Date	31/07/2014	31/07/2015	n/a	n/a	n/a	n/a	n/a	Copies of Performance Agreements of the Municipal Manager and All 557
MTOD09	Municipal and Institutional Development	Improved efficiency and effectiveness of Municipal administration	PMS	Submission of 556 Managers Annual Performance Agreements to MEC for CoGHSTA by 05/08/2015	Date	05/08/2014	05/08/2015	n/a	n/a	n/a	n/a	n/a	Copies of Submission letters and Acknowledgement letters

KPI No	Key Performance Area	Policy/Strategic Objective	Municipal Programme	Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2015)	Annual Target (30 June 2016)	Strategic Objective				KPI Projects	Budget	Operational (R)	Quarterly Milestones				Portfolio of Evidence
									Annual Outcome	Quarter 1	Quarter 2	Quarter 3				Quarter 4				
MTOD10	Municipal Transformation and Institutional Development	Improved efficiency and effectiveness of Municipal administration	PMS	Performance Agreements on the municipal website and local newspapers by 05/08/2015	Municipal Manager	Date	05/08/2014	05/08/2015	Compliance to MfA and MSA legislative on Annual Performance Agreements of 557	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Significant Performance on (advertisement on Newspaper notice
MTOD11	Municipal Transformation and Institutional Development	Improved efficiency and effectiveness of Municipal administration	PMS	8 of 556 Managers Individual Performance Assessments conducted by 30 June 2016 (in terms of the PMS Policy)	Municipal Manager	Number	2	2	Compliance to MfA and MSA legislative on Annual Performance Agreements of 558	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	1	n/a	556 individual Assessments, Performance Schedules, Attendance Registers and individual Assessments reports.
MTOD12	Municipal Transformation and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Organisational Development	Review of the Institutional Organisational Structure by 30/06/2016	Municipal Manager	Date	30/06/2015	30/06/2016	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Reviewed Organisational Structure/Report of the Council Approved
MTOD13	Municipal Transformation and Institutional Development	Improved efficiency and effectiveness of Municipal administration	OHS	Conduct OHS audit by 30/06/2016	Municipal Manager	Date	30/06/2015	30/06/2016	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Municipal Manager's OHS Audit, Approved OHS reports signed and dated
MTOD14	Municipal Transformation and Institutional Development	Improved efficiency and effectiveness of Municipal administration	fleet Management	% availability of municipally service delivery fleet vehicles (availability norms is 75%)	Municipal Manager	Percentage	75%	75%	Improved Efficiency and Effectiveness of Municipal Administration	839,520	n/a	n/a	n/a	n/a	n/a	75%	75%	75%	75%	Monthly fleet availability Report for 2014/15
MTOD15	Municipal Transformation and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Human Resources	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipal employment plan by 30/06/2016	Municipal Manager	Number	New Indicator	n/a	5	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	n/a	n/a	n/a	2	2	2	2	1 Employment report.
MTOD16	Municipal Transformation and Institutional Development	Improved efficiency and effectiveness of Municipal administration	Human Resources	The percentage of a municipal budget actually spent in implementing its workplace skills plan by 30/06/2016	Municipal Manager	Percentage	New Indicator	1%	1%	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Expenditure reports

KPI No	Key Performance Area	Policy/Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2015)	Annual Target (30 June 2016)	Basic Service Delivery				Reports of Evidence	
									Target	Actual	Variance	Comments		
BSD001	Basic Service Delivery	Increased access to all households	Water and Sanitation	Increase number of households with access to Water from 97% (180581) to 98% (182443) by 30 June 2016. (Extending the water services)	Municipal Manager	Number (cumulative)	97% (180581)	98% (182443) (1862)	Implementation of regional water schemes.	n/a	n/a	n/a	n/a	Completion of Regional Water Supply Certificates. Payment certificates and reports on completion of water from 97% to 98%.
BSD002	Basic Service Delivery	Increased access to all households	Water and Sanitation	Increase number of households with access to sanitation from 88% to 90% by 30 June 2016. (Extension of sanitation services)	Municipal Manager	Number (cumulative)	48% (90511 VIP Structures)	50% (93 426 VIP Structures) (2215)	Implementation of rural sanitation (VIP).	n/a	n/a	n/a	n/a	Completion reports, Certificates, Payment certificates and happy letters
BSD003	Basic Service Delivery	Increased access to all households	Water and Sanitation	3% reduction in technical water losses by 30 June 2016 (Pipe burst and leakage)	Municipal Manager	Percentage	43%	15% (National Treasury Norm)	Increased access to municipal asbestos waterpipes in Polokwane	n/a	n/a	n/a	n/a	Reduction in water losses to 30% from 43% of the replacement of asbestos pipes
BSD004	Basic Service Delivery	Increased access to all households	Electricity/Energy	Increase number of households with access to electricity from 86% (147710) to 89% (153710) by connecting 5051 new Households by 30 June 2016. (Extension of household electricity connections)	Municipal Manager	Number (cumulative)	147710 (86%)	5051 new households (89%) (cumulative)	Electrification projects	n/a	R 40 000 000	n/a	n/a	Completion certificates and Payment certificates
BSD005				% Electricity reduction losses by 30 June 2016	Municipal Manager	Number	17.7%	12%	Infrastructure	n/a	n/a	n/a	n/a	Proof of electricity units purchased and proof of electricity sold and purchase and payment invoices
BSD006	Increased access to all households	Infrastructure	Reliable Service Delivery	% of electricity business revenue on repair, maintenance and refurbishment of electricity network by 30 June 2016	Municipal Manager	Percentage	6.4%	6%	Infrastructure	n/a	n/a	n/a	n/a	Revenue expenditure report and Electricity operators and maintenance and allocations and expenditure reports.
BSD007	Increased access to all households	Waste disposal	Municipal Manager	Percent of households with access to waste services by 30 June 2016	Municipal Manager	Percentage (cumulative)	52.0%	53%	Infrastructure	n/a	n/a	n/a	n/a	Monthly reports and (Manager reports and Supervisor reports)
BSD008	Basic Service Delivery	Increased access to all households	Free Basic Services (Water)	# of households with access to sanitation, energy and refuse removal - Indigent for the 2016/17 financial year	Municipal Manager	Number (cumulative)	9270	9500	Increased access to municipal services to all households	R 50,000,000.00	9270	9270	9400	Command Approved Budget Reports (M&MA 571 Reports)
BSD009	Basic Service Delivery	Increased access to all households	Roads and Stormwater	# of km of roads upgraded from gravel to tar by 30 June 2016	Municipal Manager	Number (cumulative)	85.42km	10.5km	Increased access to municipal services to all households	n/a	76 900 000	n/a	n/a	Signed Completion Certificate and Payment certificates
BSD010	Basic Service Delivery	Increased access to all households	Roads and Stormwater	# of km of roads rehabilitated by 30 June 2016	Municipal Manager	Number (cumulative)	7.7km	7.7km	Increased access to municipal services to all households	n/a	7 000,000.00	n/a	n/a	Signed Completion Certificate and Payment certificates
BSD011	Basic Service Delivery	Increased access to all households	Roads and Stormwater	# of km of roads re-gravelled by 30 June 2016	Municipal Manager	Number (cumulative)	61.7km	61.7km	Increased access to municipal services to all households	n/a	R 12,750,000.00	n/a	n/a	Signed Completion Certificate and Payment certificates
BSD012	Basic Service Delivery	Increased access to all households	Traffic Services	# of Traffic and road safety awareness campaigns held by 30 June 2016 (Schools)	Municipal Manager,	Number	4	n/a	Increased access to municipal services to all households	n/a	n/a	n/a	n/a	Attendance registers and reports on Schools programme (School patrol, holding programme, Adult Education/Driver school, road safety programme)
BSD013	Basic Service Delivery	Increased access to all households	Municipal Safety Services	Conduct 10 security risk assessments on municipal properties by the security services SBU by 30/06/2016	Municipal Manager	Number	11	10	Reliable Service Delivery	n/a	n/a	n/a	n/a	Security Monthly Reports

KPI No	Key Performance Area	Performance Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2015)	Annual Target (30 June 2016)	Strategic Objective Annual Outcome	KPI Priority	Budget				Portfolio of Evidence	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BSD14	Basic Service Delivery	Increased access to all households	Community Health	# of health (Food premises and outlets) inspections conducted by 30 June 2016	Municipal Manager	12		12	Legislative Compliance to Environmental Health	n/a	n/a	3	3	3	3	3 Monthly Reports on Inspections of Health Premises
BSD15	Basic Service Delivery	Increased access to all households	Library and Cultural Services	# of Library and Cultural services outreach programs conducted by 30 June 2015	Municipal Manager	4		4	Increased participation of community in social and cultural programmes	n/a	n/a	1	1	1	1	1 Outreach Reports, Picnic Programme, registers
BSD16	Basic Service Delivery	Increased access to all households	Clusters	Establish 1 Thusing Services Centre at Molefi Cluster by 30/06/2016	Municipal Manager	1		1	Improved access to municipal services	n/a	n/a	n/a	n/a	n/a	n/a	1 Signed Completion Certificate and Payment certificate, Molefi Thusing Services Centre launch report and attendance registers
BSD17	Basic Service Delivery	Increased access to all households	Disaster Services	Review of the Disaster Risk Assessment Report by 30/06/2016	Municipal Manager	Date	30/06/2015	30/06/2016	Legislative Compliance to Disaster Management Act and Mitigation of Disaster Risk	n/a	n/a	n/a	n/a	n/a	n/a	1 Council Approved Disaster Risk Assessment (Council Resolution)
BSD18	Basic Service Delivery	Increased access to all households	User Management and Land	Technical experts by 30/12/2015 (Environmental Specialist, Town planning Attorney and Water Engineer)	Municipal Manager	Date	New	30/12/2015	Increased economic growth, and sustainable human settlement	n/a	n/a	n/a	n/a	n/a	n/a	1 Dated appointment letters of Technical experts
BSD19	Basic Service Delivery	Increased access to all households	Spatial Planning and Land Use Management	Review of planning by laws in line with SRT/MDA by 30/12/2015	Municipal Manager	Date	New	30/12/2016	Increased economic growth, and sustainable human settlement	n/a	n/a	n/a	n/a	n/a	n/a	1 Gazette By-Laws

KPI No	Key Performance Area	Performance Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI (Unit of Measurement)	Good Governance and Public Participation							
							KPI Annual Target (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)				
							Operational (R,000.00)	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GGPF01	Good Governance and Public Participation	Improve community confidence in system of local government	Public Participation	# of Ward Committee meetings scheduled and convened per ward by 30/06/2016	Municipal Manager	38	38	n/a	38 Wards	38 Wards	38 Wards	38 Wards		
GGPF02	Good Governance and Public Participation	Improve community confidence in system of local government	Public Participation	# of TR, Budget and PMS rep Forums held by 30 June 2016	Municipal Manager	3	n/a	n/a	n/a	n/a	2	n/a		
GGPF03	Good Governance and Public Participation	Improve community confidence in system of local government	Public Participation	# of TR, Budget and PMS Steering Committee Meeting held by 30 June 2016	Municipal Manager	3	n/a	n/a	n/a	n/a	2	n/a		
GGPF04	Good Governance and Public Participation	Improve efficiency and effectiveness of Municipal administration	Internal Audit	Adoption of Internal Audit Action Plan by 15/07/2015	Municipal Manager	15/07/2014	15/07/2015	n/a	n/a	n/a	n/a	n/a		
GGPF05	Good Governance and Public Participation	Improve efficiency and effectiveness of Municipal administration	Development of the Audit Action Plan for the 2014/15 AG Report by 31/01/2016	Municipal Manager	11/03/2014	31/01/2015	n/a	n/a	n/a	n/a	n/a	n/a		
GGPF06	Good Governance and Public Participation	Improve efficiency and effectiveness of Municipal administration	# Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2016	Municipal Manager	4	4	n/a	n/a	n/a	1	1	1		
GGPF07	Good Governance and Public Participation	Improve efficiency of planning, reporting processes and monitoring, evaluation and	Risk Management	Renewal of institutional risk register by 30/06/2016	Municipal Manager	06/05/2015	30/06/2016	n/a	n/a	n/a	n/a	n/a		
GGPF08	Good Governance and Public Participation	Improve efficiency of planning, reporting processes and monitoring, evaluation and	# of Risk Management Committee Meetings scheduled and convened by 30 June 2016	Municipal Manager	4	4	n/a	n/a	n/a	1	1	1		
GGPF09	Good Governance and Public Participation	Improve efficiency of planning, reporting processes and monitoring, evaluation and	ICT	% Implementation of the ICT Governance Framework	Municipal Manager	New Indicator	100% (Phase 1 of the Governance Framework)	Good Governance and Legislative Compliance	Network Upgrading & Development of ICT Strategy	4	25%	50%	75%	100%
GGPF10	Good Governance and Public Participation	Improve efficiency of planning, reporting processes and monitoring, evaluation and	Deadline for the development of the Service Delivery Charter/Service Standards with contact desks by 30 Sept 2015	Municipal Manager	Date	New Indicator	30/06/2016	Good Governance and Legislative Compliance	None	n/a	n/a	30/09/2015	n/a	
GGPF11	Good Governance and Public Participation	Improve efficiency of planning, reporting processes and monitoring, evaluation and	# Executive Management Meetings scheduled and convened by 30 June 2016	Municipal Manager	Number	12	12	Good Governance and Legislative Compliance	None	n/a	n/a	n/a	n/a	
GGPF12	Good Governance and Public Participation	Improve efficiency of planning, reporting processes and monitoring, evaluation and	# Mayor's Committee Meetings scheduled and convened by 30 June 2016	Municipal Manager	Number	12	12	Good Governance and Legislative Compliance	None	n/a	n/a	n/a	n/a	
GGPF13	Good Governance and Public Participation	Improve efficiency of planning, reporting processes and monitoring, evaluation and	# Council Meetings scheduled and convened by 30 June 2016	Municipal Manager	Number	4	4	Good Governance and Legislative Compliance	None	n/a	n/a	n/a	n/a	
GGPF14	Good Governance and Public Participation	Improve efficiency of planning, reporting processes and monitoring, evaluation and	# of Portfolio Committee Meetings scheduled and convened by 30 June 2016	Municipal Manager	Number	100	100	Good Governance and Legislative Compliance	None	n/a	n/a	n/a	n/a	

KPI No	Key Performance Area	Problematic Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2015)	Annual Target (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)				Evidence
											Quarter 1	Quarter 2	Quarter 3	Quarter 4	
GGPP15	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Improved efficiency of planning, monitoring, evaluation and reporting processes	Government (Secretary)	Taking the Oversight Report on the 2014/15 Annual Report to Council by 31/03/2016	Municipal Manager	31/03/2015	31/03/2016	Legislative Compliance to MFMA S 129	None	None	n/a	n/a	Annual Report Oversight Report and Council Resolution	Annual Report Oversight Report n/a
GGPP16	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Improved efficiency of planning, monitoring, evaluation and reporting processes	Government (Secretary)	Making public the 2014/15 Annual Report and the Oversight Report by 07/04/2016	Municipal Manager	07/04/2015	07/04/2016	MFMA S 129	None	None	n/a	n/a	Annual Report Oversight Report with Financial Year and Oversight Report made public by the 07/04/2016	Annual Report Oversight Report n/a
GGPP17	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Improved efficiency of planning, monitoring, evaluation and reporting processes	Government (Secretary)	Submission of Oversight Report on 2014/15 Annual Report to National Legislature, CoGSETA, National Treasury and AG by 07/04/2016	Municipal Manager	07/04/2015	07/04/2016	Legislative Compliance to MFMA S 129	None	None	n/a	n/a	Annual Report Acknowledgement letters submitted to Limpopo Legislature, CoGSETA, National Treasury and AG by the 07/04/2016	Annual Report Acknowledgement letters submitted to Limpopo Legislature, CoGSETA, National Treasury and AG by the 07/04/2016
GGPP18	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Improved efficiency of planning, monitoring, evaluation and reporting processes	Government (Secretary)	Approval of the 2015/16 IDP	Municipal Manager	30/08/2014	30/08/2015	Council Approved IDP, Budget & PMS Planning Schedule (Process Plan)	None	None	n/a	n/a	Council Approved IDP, Budget & PMS Planning Schedule (Process Plan)	Council Approved IDP, Budget & PMS Planning Schedule (Process Plan)
GGPP19	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Improved efficiency of planning, monitoring, evaluation and reporting processes	Government (Secretary)	Taking the 2016/17 Draft IDP and Budget in Council by 31/03/2016	Municipal Manager	31/03/2015	31/03/2016	Council Approved Draft IDP and Budget	None	None	n/a	n/a	Draft IDP and Budget tabled in Council by the 31/03/2016	Council Approved Draft IDP and Budget Documents, Council resolution
GGPP20	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Improved efficiency of planning, monitoring, evaluation and reporting processes	Government (Secretary)	Taking the 2016/17 Final IDP and Budget in Council by 31/05/2016 (One month before the start of the new financial year)	Municipal Manager	29/05/2015	31/05/2016	Council Approved Final IDP and Budget	None	None	n/a	n/a	Final Council Approved IDP and Budget, Council resolution	Final Council Approved IDP and Budget, Council resolution
GGPP21	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Improved efficiency of planning, monitoring, evaluation and reporting processes	Government (Secretary)	Draft 2016/17 SDBIP to the Executive Mayor by 14/06/2016 (14 days after the adoption of the IDP and Budget)	Municipal Manager	14/06/2015	14/06/2016	2016/17 Draft SDBIP approved by the Executive Mayor (Signed and Dated)	None	None	n/a	n/a	Accounting Officer submitting the Draft SDBIP to the Executive Mayor by 14/06/2016 (14 days after the approval of Budget and IDP)	Accounting Officer submitting the Draft SDBIP to the Executive Mayor by 14/06/2016 (14 days after the approval of Budget and IDP)
GGPP22	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Improved efficiency of planning, monitoring, evaluation and reporting processes	Government (Secretary)	Approval of final 2016/17 SDBIP by the Executive Mayor by 28/06/2016 (28 days after the adoption of the IDP and Budget)	Municipal Manager	28/06/2015	28/06/2016	2016/17 Final SDBIP approved by the Executive Mayor (Signed and Dated)	None	None	n/a	n/a	Approval of final 2016/17 SDBIP by the Executive Mayor (Signed and Dated)	Approval of final 2016/17 SDBIP by the Executive Mayor (Signed and Dated)
GGPP23	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Improved efficiency of planning, monitoring, evaluation and reporting processes	Government (Secretary)	Submission of the 2014/15 Annual Performance Report to AG by 31/08/2015	Municipal Manager	29/08/2014	31/08/2015	Annual Performance Report	None	None	n/a	n/a	Annual Performance Report (Signed by the Executive Mayor)	Annual Performance Report (Signed by the Executive Mayor)

KPI No	Key Performance Area	Problematic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Annual Target (30 June 2015)	KPI Annual Outcome	KPI Projects	Capital (R,000,00)	Operational (R,000,00)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
GGP24	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Submission of the 2015/16 Mid-Year Performance Report to the Mayor, National Treasury and Provincial Treasury by 25/01/2016	Improved efficiency of planning, monitoring, evaluation and reporting processes	Municipal Manager	Date	23/01/2015	25/01/2016	Council Approved 2015/16 Mid-Year Performance Assessment Report	None	n/a	n/a	n/a	n/a	n/a	Council Approved 2015/16 Mid-Year Performance Assessment Report
GGP25	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Tabled Draft 2014/15 Annual Report to Council by 31/01/2016	Improved efficiency of planning, monitoring, evaluation and reporting processes	Municipal Manager	Date	29/01/2015	31/01/2016	Council Approved 2014/15 Draft Annual Report	None	n/a	n/a	n/a	n/a	n/a	Council Approved 2014/15 Draft Annual Report with Council Resolution 31/01/2016
GGP26	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Submission of the 2014/15 Annual Report to National Treasury, AG and Provincial Treasury, AG and CoGHS1A by 10/02/2016	Improved efficiency of planning, monitoring, evaluation and reporting processes	Municipal Manager	Date	10/02/2015	10/02/2016	Legislative Compliance with the Submission of the 2014/15 Annual Report.	None	n/a	n/a	n/a	n/a	n/a	Signed Submission Letters by the Municipal Manager and Acknowledgement Letters by the National Treasury, AG and Provincial Treasury, AG and CoGHS1A
GGP27	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	Publication of the 2014/15 Draft Annual Report in the local newspapers and municipal website by 10/02/2016	Improved efficiency of planning, monitoring, evaluation and reporting processes	Municipal Manager	Date	10/02/2015	10/02/2016	Legislative Compliance with the Publication of the 2014/15 Annual Report.	None	n/a	n/a	n/a	n/a	n/a	Newspaper Notice on the Publishing of the 2014/15 Draft Annual Report
GGP28	Good Governance and Public Participation	Improved efficiency of planning, monitoring, evaluation and reporting processes	# of Quarterly Performance Reports submitted to Council in line with MFMA 552 (d), by 30 June 2016	Improved efficiency of planning, monitoring, evaluation and reporting processes	Municipal Manager	Date			Legislative Compliance to MFMA 552 (d) Reporting on the implementation of the Budget	None	None	n/a	n/a	n/a	n/a	Quarterly Institutional Report (MFMA 552 (d))

KPI ID	Key Performance Area	Polokwane Strategic Objective	Municipal Programme	Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2015)	Annual Target (30 June 2015)	Strategic Objective Annual Outcome	KPI Projects	Budget					Capital (R,000,00)	Operational (R,000,00)	Portfolio of Evidence
											Quarter 1	Quarter 2	Quarter 3	Quarter 4	Operational			
P01	Financial Viability	Enhanced Financial Viability and	Revenue Management	% Collection of revenue billed	Municipal Manager	Percentage	85%	90%	Enhanced Financial Viability and Improved Financial Management	n/a	n/a	n/a	n/a	n/a	n/a	90% Billed Revenue v/s Collected Revenue reports		
P02	Financial Viability	Enhanced Financial Viability and	Expenditure Management	% adherence to the National Treasury and MFMA Norm (payment of suppliers) within 30 days of submitting correct invoice for supplying goods and services.	Municipal Manager	Percentage	100%	100%	Legislative Compliance n/a to MFMA	n/a	n/a	n/a	n/a	n/a	100% Payments certificates, invoices	100% Reports		
P03	Financial Viability	Enhanced Financial Viability and	Supply Chain Management	% Timorous appointment of service providers within 90 days	Municipal Manager	Percentage	New	100%	Legislative Compliance n/a to MFMA	n/a	n/a	n/a	n/a	n/a	100% Tenders awarded reports	100% Reports		
P04	Financial Viability	Enhanced Financial Viability and	Asset Management	Deadline to conduct municipal wide asset register verification in line with GAB standards by 30/06/2016	Municipal Manager	Date	30/06/2015	30/06/2016	Enhanced Financial Viability and Improved Financial Management	n/a	n/a	n/a	3000000	n/a	n/a	30/06/2016 Asset register summary and Audit report		
P05	Financial Viability	Enhanced Financial Viability and	Budget and Financial reporting	Deadline for the development of AFS by 31/08/2015	Municipal Manager	Timeline	31/08/2014	31/08/2015	Good Governance and MFMA compliance to	n/a	n/a	n/a	n/a	n/a	n/a	AFS, Submission letters and acknowledgment letter		

Key Performance Area	Problem Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	KPI No	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2015)	Annual Target (30 June 2016)	Local Economic Development							
									Financial Objective Annual Outcome	RPI Projects	Budget	Quarterly Milestones	Portfolio of Evidence			
										Capital (R,000.00)	Operational (R,000.00)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Local Economic Development	Increased economic growth, job creation and sustainable human settlement	Formal business support	Increased economic growth, job creation and sustainable human settlement	LED01	Municipal Manager	Number	350	160	n/a	n/a	n/a	30	40	40	50	Attendance register and the duration of employees, their details report. List of Municipal LED initiatives
Local Economic Development	Increased economic growth, job creation and sustainable human settlement	Informal business support	Increased economic growth, job creation and sustainable human settlement	LED01	Municipal Manager	Number	350	160	n/a	n/a	n/a	30	40	40	50	Attendance register and the duration of employees, their details report. List of Municipal LED initiatives
Local Economic Development	Increased economic growth, job creation and sustainable human settlement	Job creation	# of job opportunities created through the municipal LED initiatives by 30/06/2016 (Temporary job opportunities)	LED01	Municipal Manager	Number	500	155	n/a	n/a	n/a	30	35	40	50	Attendance register and the duration of employees, their details report. List of Municipal LED initiatives
Local Economic Development	Increased economic growth, job creation and sustainable human settlement	Job creation	# of job opportunities created through the FPWP by 30 June 2016 (Temporary job opportunities)	LED02	Municipal Manager	Number	4201	1702	n/a	n/a	n/a	n/a	n/a	n/a	1702	FPWP Reports. List of employees, their details and the duration of employment. Attendance registers
Local Economic Development	Increased economic growth, job creation and sustainable human settlement	Tourism	# of tourism programmes and projects supported by 30 June 2016	LED03	Municipal Manager	Number	2	5	n/a	n/a	n/a	1	2	1	1	Tourism programmes and projects event reports
Local Economic Development	Increased economic growth, job creation and sustainable human settlement	Transportation (Construction Phase) services	% Implementation (RFTS (Construction Phase) targets sets by 30 June 2016	LED04	Municipal Manager	Percentage	40%	60%	n/a	n/a	42%	45%	50%	60%	Construction Progress reports. RFTS update implementation report	
Local Economic Development	Increased economic growth, job creation and sustainable human settlement	Job SMMT Support	# of SMMT included by 30 June 2016	LED05	Municipal Manager	Number	7	20	n/a	n/a	5	5	5	5	List of SMMT included and the programme attended. Reports on SMMT Incubation	
Local Economic Development	Increased economic growth, job creation and sustainable human settlement	Job SMMT Support	# of SMMT captured by 30 June 2016	LED05	Municipal Manager	Number	50	90	n/a	n/a	20	30	20	20	Attendance register and reports	
Local Economic Development	Increased economic growth, job creation and sustainable human settlement	Job SMMT Support	# of SMMT linked with market by June 2016	LED05	Municipal Manager	Number	90	100	n/a	n/a	20	40	30	30	Attendance register and reports	

Key Performance Area	Municipal Objective (IDP Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Agent	Budget	Quarterly Project Implementation Milestones																																																									
												Quarter 1	Quarter 2	Quarter 3	Quarter 4																																																						
Basic Service Delivery	Increased access to municipal services to all households	Facility Management	Renovation of Offices (Upgrade Certificates) by 30 June 2016.	City	Municipal wide	3040	Director	Renovated Offices compliant to Standards	CRR	Polokwane Municipality	2,000,000	Planning	Advertising of Bids to appoint contractors at facilities and guard houses at disable construction of requirements(camps, toilets), Replace existing sanitary fittings with new.	Installation of carpets, reports, Project letters, Payment certificates	Construction of parking bays,paving aprons,covered works.	Appointment of contractor.																																																					
													Partitioning of offices and office fittings)	Director	Community Development	Offices with all office fittings	PTIS	Polokwane Municipality	3,500,000	Planning	Advertising of Bids to appoint contractors at facilities and electrical services,cabling of networks,light fittings	Appointment of contractor.																																															
													Upgrading of Barracks (Partitioning of internal space into rooms. Installing of electrical fixes) by 30 June 2016.	Director	Community Development	Upgraded Barracks that meets health standards	CRR	Polokwane Municipality	1,000,000	Planning	Advertising of Bids to appoint contractors at facilities and rooms. Installing of electrical fixes.	Appointment of contractor.																																															
													Refurbishment of Civic Centre (construction of office space on 3rd floor,4th floor and 5th floor) by 30 June 2016	Director	Community Development	Refurbished Civic Centre	CRR	Polokwane Municipality	10,000,000	Site establishment	Removal of exterior sun shades on west facade and remedial works on the exterior concrete.	Appointment of contractor.																																															
													Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Rehabilitation of 1.5km streets in Polokwane West	Polokwane	Penina park	19,20,21,22,23	Director	Engineering Services	1.5km of streets rehabilitated at Penina Park	CRR	Polokwane Municipality	2,000,000	Site establishment	Finishing milling of layer works and kerb installation	Finishing milling of layer works and kerb installation	Finishing milling of layer works and kerb installation	Finishing milling of layer works and kerb installation																																							
																											Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Rehabilitation of 1.5km street in Polokwane East	Polokwane	11,12,13	Director	Engineering Services	1.5km of streets rehabilitated at Polokwane East	CRR	Polokwane Municipality	2,000,000	Site establishment	Finishing milling of layer works and kerb installation	Finishing milling of layer works and kerb installation	Finishing milling of layer works and kerb installation	Finishing milling of layer works and kerb installation																										
																																								Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 0.8km internal street in Mankweng area from gravel to tar by 30 June 2016	Mankweng		Director	Engineering Services	0.8km of internal streets tarred at Mankweng	CRR	Polokwane Municipality	4,000,000	Prelim and Detailed design	Site establishment	Site establishment	Site establishment	Site establishment													
																																																					Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Finalizing layer works and surfacing 0.8km road length			Director	Engineering Services	Finalizing layer works and surfacing 0.8km road length	CRR	Polokwane Municipality	4,000,000	Prelim and Detailed design	Construction of Layer works and drainage system	Construction of Layer works and drainage system	Construction of Layer works and drainage system	Construction of Layer works and drainage system

Roads & Stormwater

Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Implementing Agent	Budget	Quarterly Project Implementation Milestones				PoE (Evidence to verify Performance)								
												Quarter 1	Quarter 2	Quarter 3	Quarter 4									
Basic Service Delivery	Increased access to all households	Roads & Stormwater	Rehabilitation of 3.4km street in Seshogo by 30 June 2016	Seshogo	12,13,14,17,18	3230	Director Engineering Services	3.4km of streets rehabilitated at Seshogo	CRR	Polokwane Municipality	1,000,000	Site establishment	works	Finalizing milling of layer works	kerb installation	Resealing of 3.4km of road	kerb installation	layer works and road	Finalizing milling of layer works	kerb installation	Finalizing milling of road	kerb installation	Project report, Payment certificate and Completion Certificate	
Basic Service Delivery	Increased access to all households	Roads & Stormwater	Rehabilitation of 1.3km streets in CBD by 30 June 2016	Polokwane	23	3230	Director Engineering Services	1.3km of streets rehabilitated in Polokwane CBD	CRR	Polokwane Municipality	2,000,000	Site establishment	milling of layer works	Finalizing milling of layer works	kerb installation	Resealing of 1.3km of road	kerb installation	layer works and road	Finalizing milling of layer works	kerb installation	Finalizing milling of road	kerb installation	Project report, Payment certificate and Completion Certificate	
Basic Service Delivery	Increased access to all households	Roads & Stormwater	Upgrading of 0.7km storm water in municipal area	All Wards		3230	Director Engineering Services	0.7km of storm water upgraded	CRR	Polokwane Municipality	1,000,000	Site establishment	excavation and bedding preparation	laying of pipes	backfilling and cleaning of site									Project report, Payment certificate and Completion Certificate
Basic Service Delivery	Increased access to all households	Roads & Stormwater	Re-gravelling of 15km rural roads in Motjije cluster by 30 June 2016	Motjije	9,10,15,16,18,3	3230	Director Engineering Services	15km of roads regravelled at Motjije Cluster	CRR	Polokwane Municipality	3,500,000	Site establishment	preparation	construction of one(1) Layer works	cleaning of road	opening mitre drains	Payment certificate and Completion Certificate							Project report, Payment certificate and Completion Certificate
Basic Service Delivery	Increased access to all households	Roads & Stormwater	Re-gravelling of 3.7km rural roads in Seshogo cluster	Seshogo	11,12,13,14,17,37	3230	Director Engineering Services	3.7km of rural roads regravelled in Seshogo	CRR	Polokwane Municipality	750,000	Site establishment	preparation	construction of one(1) Layer work	cleaning of road	opening mitre drains	Payment certificate and Completion Certificate							Project report, Payment certificate and Completion Certificate
Basic Service Delivery	Increased access to all households	Roads & Stormwater	Re-gravelling of 9.5km rural roads in Dikgale/Sebang cluster	Sebang	24,29,32,33	3230	Director Engineering Services	9.5km rural roads at Dikgale/Sebang cluster	CRR	Polokwane Municipality	2,000,000	Site establishment	preparation	construction of one(1) Layer work	cleaning of road	opening mitre drains	Payment certificate and Completion Certificate							Project report, Payment certificate and Completion Certificate
Basic Service Delivery	Increased access to all households	Roads & Stormwater	Re-gravelling of 17.5km rural roads in Mankweng Cluster	Mankweng	06,07,25,26,27,28,30,31,34	3230	Director Engineering Services	17.5km gravelled at Mankweng	CRR	Polokwane Municipality	3,500,000	Site establishment	preparation	construction of one(1) Layer work	cleaning of road	opening mitre drains	Payment certificate and Completion Certificate							Project report, Payment certificate and Completion Certificate
Basic Service Delivery	Increased access to all households	Roads & Stormwater	Re-gravelling of 16km rural roads in Molepo, Maja and Chune by 30 June 2016	Molepo Maja cluster	1,2,4,5	3230	Director Engineering Services	16km gravelled roads at Molepo, Maja and Chune	CRR	Polokwane Municipality	3,000,000	Site establishment	preparation	construction of one(1) Layer work	cleaning of road	opening mitre drains	Payment certificate and Completion Certificate							Project report, Payment certificate and Completion Certificate
Basic Service Delivery	Increased access to all households	Roads & Stormwater	Installation of 800 Road Signage (municipal wide by 30 June 2016)	Municipal wide		3230	Director Engineering Services	800 Road Signage installed and visible	CRR	Polokwane Municipality	800,000												Project report, Payment certificate and Completion Certificate	
Basic Service Delivery	Increased access to all households	Roads & Stormwater									200												Job cards, project reports and payment certificate	

Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Project Owner	Project No.	Vote No.	Annual Project Output (30 June 2016)	Sources of Funding	Implementing Agent	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POI (Evidence to verify Performance)
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Installation of 260 Road Signage municipal wide by 30 June 2016	Municipal wide	Municipal wide	Director Engineering Services	3230		260 Road Signage installed and visible	FPW Municipality	Polokwane Municipality	156,000	65	65	65	65	Job cards, project reports and payment certificate
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Construction of 14 low level bridges in different wards by 30 June 2016	Municipal wide	Municipal wide	Director Engineering Services	3230		14 completed level bridges	CRR Municipality	Polokwane Municipality	2,000,000	3	4	3	4	4 Job cards, project reports and payment certificate
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Construction of 10 low level bridges in different wards by 30 June 2016	Municipal wide	Municipal wide	Director Engineering Services	3230		10 completed low level bridges	FPW Municipality	Polokwane Municipality	1,000,000	2	3	3	2	2 Job cards, project reports and payment certificate
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 0,7km arterial road Mamatha from gravel to tar by 30 June 2016	Chuene Maja cluster	3	Director Engineering Services	3230		0,7km tar road	MIG Municipality	Polokwane Municipality	6,000,000					Project report, Payment certificate, site and rehabilitating borrow pit
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1,3km arterial road Makotopong from gravel to tar by 30 June 2016	Sebayeng cluster	24,06	Director Engineering Services	3230		1,3km tar road	MIG Municipality	Polokwane Municipality	9,243,000					Project report, Payment certificate, site and rehabilitating borrow pit
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1,7km arterial road Khoboane from gravel to tar by 30 June 2016	Motjhe cluster	36	Director Engineering Services	3230		1,7km tar road	MIG Municipality	Polokwane Municipality	9,500,000					Project report, Payment certificate, site and rehabilitating borrow pit
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1km arterial road Mamelal from gravel to tar by 30 June 2016	Motjhe cluster	35	Director Engineering Services	3230		1km tar road	MIG Municipality	Polokwane Municipality	6,000,000					Project report, Payment certificate, site and rehabilitating borrow pit
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1km arterial road D3413 from D19 (Mamadia to Ramakgaphola: D3414 to Ga Mamelal) from gravel to tar by 30 June 2016	Chuene Maja cluster	12,3	Director Engineering Services	3230		1km tar road	MIG Municipality	Polokwane Municipality	6,000,000					Project report, Payment certificate, site and rehabilitating borrow pit
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1km arterial road D4030 & D1809 from gravel to tar (Nobody to Laasthoop to Mothapo 1,7km) by 30 June 2016	Chuene Maja cluster	5,6	Director Engineering Services	3230		1km tar road	MIG Municipality	Polokwane Municipality	6,000,000					Project report, Payment certificate, site and rehabilitating borrow pit

Key Performance Area	Polokwane Strategic Objective (DIP Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Implementing Agent	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	PoC (Evidence to verify performance)
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1km arterial road from gravel to tar at Sebaying cluster to Mantheding by 30 June 2016	Sebaying cluster	32,33	3230	Director	1km tar road	MIG Municipality	Polokwane Municipality	6,000,000	Site establishment and road bed preparations	Construction of Layer works and drainage system	Finalizing layer works and drainage	Surfacing 1km road length, cleaning of site and rehabilitating borrow pit	Project report, Payment certificate, Practical and completion certificate
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1km access road SDA 1 from gravel to tar by 30 June 2016 at (Lethull and Madiba Park)	Seshego cluster	14	3230	Director	1km access tar road	MIG Municipality	Polokwane Municipality	6,000,000	Site establishment and road bed preparations	Construction of Layer works and drainage system	Finalizing layer works and drainage	Surfacing 1km road length, cleaning of site and rehabilitating borrow pit	Project report, Payment certificate, Practical and completion certificate
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	upgrading of 1km Arterial Road from gravel to tar in Ramphert by 30 June 2016	Chueno Maja cluster	4	3230	Director	1km tar road	MIG Municipality	Polokwane Municipality	6,000,000	Site establishment and road bed preparations	Construction of Layer works and drainage system	Finalizing layer works and drainage	Surfacing 1km road length, cleaning of site and rehabilitating borrow pit	Project report, Payment certificate, Practical and completion certificate
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	NDPG Projects (Construction of Non-Motorised Transport, paved walkways, bicycle routes, road signs, kerbs, drainage and road marking by 30 June 2016)	Seshego cluster	12,17,17		Director	Non-Motorised Transport path	Municipality	Polokwane Municipality	20,000,000	Site establishment road bed preparation	Construction of one (1) layer work	Concrete kerbing	Concrete block paving and installation of street lights	Project report, Payment certificate, Practical and completion certificate
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1km from gravel to tar Semanya to Makerseng by 30 June 2016	Moleletje cluster			Director	1km tarred road from Semanya to Makerseng	MIG Municipality	Polokwane Municipality	4,000,000	n/a	Site establishment and road bed preparations	Construction of layer works and surfacing	Project report, Payment certificate, Practical and completion certificate	
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1km from gravel to tar Mtsime to Setareng by 30 June 2016	Mankweng		27	Director	1km tarred road from Mtsime to Setareng	MIG Municipality	Polokwane Municipality	4,000,000	n/a	Site establishment and road bed preparations	Construction of layer works and surfacing	Project report, Payment certificate, Practical and completion certificate	
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1km from gravel to tar Mtsime to Setareng by 30 June 2016	Mankweng			Director	1km tarred road from Mtsime to Setareng	MIG Municipality	Polokwane Municipality	4,000,000	n/a	Site establishment and road bed preparations	Construction of layer works and surfacing	Project report, Payment certificate, Practical and completion certificate	
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	incomplete road in Toronto Arterial road and storm water infrastructure by 30 June 2016)	Mankweng			Director	Completed Road Toronto Arterial road	MIG Municipality	Polokwane Municipality	250,000	n/a	Prelim Design	Detailed design	Prelim, detailed design report and payment certificate	
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Sebaying village (ring road) (Planning for Upgrading of Arterial road and storm water infrastructure by 30 June 2016)	Sebaying cluster			Director	Completed Road Sebaying ring road	MIG Municipality	Polokwane Municipality	250,000	n/a	Prelim Design	Detailed design	Prelim and detailed design report	
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Chebeng to Makweya (Planning for Upgrading of Arterial road and storm water infrastructure by 30 June 2016)	Moleletje cluster			Director	Completed Road Chebeng to Makweya road	MIG Municipality	Polokwane Municipality	250,000	n/a	Prelim Design	Detailed design	Prelim and detailed design report	
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Internal Street in Seshego Zone 8 (Planning for Upgrading of Arterial road and storm water infrastructure by 30 June 2016)	Seshego cluster			Director	Completed Road Internal streets (Seshego Zone 8)	MIG Municipality	Polokwane Municipality	250,000	n/a	Prelim Design	Detailed design	Prelim and detailed design report	

Key Performance Area	Polokwane Strategic Objective (DIP Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Implementing Agent	Budget	Quarter 1	Quarter 2	Quarter 3	Verify Performance to
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Ramogona bus and Taxi roads (Planning for Upgrading of Arterial road and storm water infrastructure)	Moleife cluster	Cluster Wards		Director	Completed Road	MIG	Polokwane Municipality	250,000	n/a	n/a	n/a	Prelim and detailed design report
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Mtshishane Road (Planning for storm water infrastructure by 30 June 2016)	Mankweng	Cluster Wards		Director	Completed Road	MIG	Polokwane Municipality	250,000	n/a	n/a	n/a	Prelim and detailed design report
Basic Service Delivery	Increased access to municipal services to all households	Roads & Stormwater	Upgrading of 1km from gravel to tar Excelsior Street in Mankweng by 30 June 2016	Mankweng	Cluster Wards		Director	1km of tarred Excelsior Street in Mankweng	MIG	Polokwane Municipality	4,000,000	n/a	n/a	n/a	Construction of layer and road bed works and surfacing of 1km road length and practical Certificate
Basic Service Delivery	Increased access to municipal services to all households	Sanitation	Upgrading of laboratory (Installation of various laboratory equipments) by 30 June 2016	Polokwane (City)		23	Director	Laboratory with completed equipments.	CRR	Polokwane Municipality	500,000	n/a	n/a	n/a	Testing and commissioning and hand over Payment certificate a
Water Supply and reticulation															
Basic Service Delivery	Increased access to municipal services to all households	Water Supply and reticulation	Mmotong wa perikisi (Finalise scope when drilling of borehole and testing is done by 30 June 2016)	Mmotong wa		10, 16	Director	Functional water borehole	MIG	Polokwane Municipality	10,000,000	n/a	n/a	n/a	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Water Supply and reticulation	Installation of water meters in Seshogo (500 meters at Seshogo Zone 5) by 30 June 2016	Seshogo		11	Director	Installed water meters in 500 households at Seshogo Zone 5	CRR	Polokwane Municipality	1,500,000	n/a	n/a	n/a	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Water Supply and reticulation	Extension 78 bulk reticulation (Servicing of stands with water and sewer reticulation) by 30 June 2016	Municipal wide		8	Director	Stands with water taps	CRR	Polokwane Municipality	7,000,000	n/a	n/a	n/a	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Water Supply and reticulation	Upgrading of water reticulation in City/ Seshogo cluster (Replacing water lines in the city cluster) by 30 June 2016	City	19,20,21,22,23	3340	Director	New installed pipelines in the city	CRR	Polokwane Municipality	8,500,000	n/a	n/a	n/a	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Water Supply and reticulation	Mothapo MWS (Construction of 900kl at Matsukwane village, Medium Pressure pipes and Auxiliaries, Earth works for pipe trenches and pipe bedding and borehole equipping and auxiliary works) by 30 June 2016	Mothapo		6, 24	Director	Completed 900kl pipes	MIG	Polokwane Municipality	8,000,000	n/a	n/a	n/a	Project progress report, payment certificates and hand over certificates

Key Performance Area	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Implementing Agent	Budget	Quarterly Project Implementation Milestones				Role (Evidence to Verify Performance to)
											Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Basic Service Delivery	Increased access to municipal services to all households	Moleletj East RWS (Consultant finalising the scope due to increase of the budget)	Moleletj East	15,36,38	3340	Director	Engineering Services	MIG	Polokwane Municipality	12,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying of boreholes	Excavation and pipes commissioning and completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Moleletj North RWS (Construction 200kl elevated steel tank, 1.5km of 90mm pumping main to existing 400kl elevated steel tank and drilling and equipment of one borehole, installation of 50 yard connections, extension of 500m reticulation at Manamela) by 30 June 2016	Moleletj North	35	3340	Director	Engineering Services	MIG	Polokwane Municipality	3,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying of boreholes	Excavation and pipes commissioning and completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Sebayeng/Dikgale RWS (Consultant finalising the scope to fit in the budget available) by 30 June 2016	Sebayeng/Dikgale	29,31,32,33	3340	Director	Engineering Services	MIG	Polokwane Municipality	15,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying of boreholes	Excavation and pipes commissioning and completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Moleletj South RWS (Upgrading of the rising main supply to 1.3Ml reservoir, drilling and fencing of 4 elevated steel tanks, internal reticulation and yard connections at Chebeng and Makweya) by 30 June 2016	Moleletj South	9	3340	Director	Engineering Services	MIG	Polokwane Municipality	13,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying of boreholes	Excavation and pipes commissioning and completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Houtriver RWS (Construction of 15 Km 75mm Ø Class 9 uPVC pipeline, construction of 3.6 Km 110mm Ø Class 9 uPVC pipeline, construction of 150 Kl Steel tank, equipping of 2 boreholes and 49 stand pipes) by 30 June 2016	Houtriver	18,35	3340	Director	Engineering Services	MIG	Polokwane Municipality	8,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying of boreholes	Excavation and pipes commissioning and completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Chunene Maja RWS (Upgrading of the water treatment works) by 30 June 2016	Chunene/Maja	1,2	3340	Director	Engineering Services	MIG	Polokwane Municipality	20,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying of boreholes	Excavation and pipes commissioning and completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Molepo RWS (Extension of the Molepo water treatment plant) by 30 June 2016	Molepo	3,4	3340	Director	Engineering Services	MIG	Polokwane Municipality	20,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying of boreholes	Excavation and pipes commissioning and completion	Project progress report, payment certificates and hand over certificates

Key Performance Area	Polokwane Strategic Objective (IPO Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Implementing Agent	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Pot. Evidence to verify performance to
Basic Service Delivery	Increased access to municipal services to all households	Water Supply and reticulation	Laastehoop RWS (320m x 150m diameter uPVC, 2400m x 90mm, 250kl Elevated Steel Tank on 10m stand, 8 x Concrete chamber, 100m x 1.85 high security fence, 2 X Concrete Reservoir connections) by 30 June 2016	Lasthoop	5	3340	Director	Water supply at Laastehoop	MIG	Polokwane Municipality	6,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying and equipping of boreholes	Excavation and pipes commissioning and test and practical completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Water Supply and reticulation	Boyne RWS (Construction of 250kl elevated steel tank, Construction of 800m 110mm Ø class 12 UPVC pipeline and construction of 250m 75mm Ø class 12 UPVC pipeline) by 30 June 2016	Boyne	4	3340	Director	Completed 2 x 250kl elevated steel tank at Boyne RWS	MIG	Polokwane Municipality	5,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying and equipping of boreholes	Excavation and pipes commissioning and test and practical completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Water Supply and reticulation	Segwasi RWS (Construction of 9200m pipeline, Engizing and equipping 5 boreholes) by 30 June 2016	Segwasi	28	3340	Director	Complete construction of 9200m pipeline at Segwasi	MIG	Polokwane Municipality	8,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying and equipping of boreholes	Excavation and pipes commissioning and test and practical completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Water Supply and reticulation	Badimong RWS (Exploration, drilling, testing, electrification and equipping of water abstraction facilities of four (4) boreholes, construction of 700kl reservoir, and 7869m pipeline) by 30 June 2016	Badimong	30,31,34	3340	Director	Water supply at Badimong	MIG	Polokwane Municipality	13,000,000	n/a	Project hand over to the contractor and site establishment	Excavation and laying and equipping of boreholes	Excavation and pipes commissioning and test and practical completion	Project progress report, payment certificates and hand over certificates
Basic Service Delivery	Increased access to municipal services to all households	Energy Services	Street Lights (illumination of public areas) by 30 June 2016	City and Seshego	19,20,21,22,23	3430	Director	Illuminated public areas	CRR	Polokwane Municipality	1,500,000	Development of the designs (scope of work)	Advise tender	Dig holes and plant cable installations	Cable installations and completion	Advise, tender document, payment certificates
Basic Service Delivery	Increased access to municipal services to all households	Energy Services	High mast Lights various Villages (illumination of public areas) by 30 June 2016	Municipal wide		3430	Director	Installed and functional highmast lights	CRR	Polokwane Municipality	3,300,000	Development of the designs (scope of work)	Advise tender	Dig holes and order materials	Installation and completion	Advise, tender document, payment certificates
Basic Service Delivery	Increased access to municipal services to all households	Energy Services	Installation of quality of supplied meters by 30 June 2016	City	23	3430	Director	Engineering Services	CRR	Polokwane Municipality	2,000,000	Development of the designs (scope of work)	Advise tender	Order Materials	Installation and completion	Advise, tender document, payment certificates
Basic Service Delivery	Increased access to municipal services to all households	Energy Services	SCADA RTU (Replace redundant and outdated RTU in substations) by 30 June 2016	City	11,12,13,14,17,17,19,20,21,22,23	3430	Director	Engineering Services (Replace outdated RTU in substations)	CRR	Polokwane Municipality	2,000,000	Development of the designs (scope of work)	Advise tender	Order Materials	Installation and completion	Advise, tender document, payment certificates

Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Quarter 1	Quarter 2	Quarter 3	PoE [Evidence to verify Performance to	Sport & Recreation																														
														Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households	Increased access to all households																	
Basic Service Delivery	Increased access to all households	Energy Services	Upgrade 800A Busers to 1200A in Alpha 66KV Distribution substation by 30 June 2016	City	23	3430	Director	Upgrade 800A Busers to 1200A in Alpha 66KV Distribution substation	Polokwane Municipality	2,000,000	Development of the designs (scope of work)	Advertise tender	Order Materials	Installation and Advert, tender documents, payment certificates	Basic Service Delivery	Increased access to all households	Energy Services	Installation of 66 KV line from Bakone to IOTA substation by 30 June 2016	City	3430	37,19,20,21,22,23	Director	Installed 66 KV line from Bakone to IOTA substation	Polokwane Municipality	2,000,000	Confirmation of route	Verify and negotiate costs for servitude and project completion	Payment of servitude n/a	minutes, Payment certificates	Basic Service Delivery	Increased access to all households	Energy Services	Build 66KV/11KV double circuit line from Bakone substation by 30 June 2016	City	3430	19,20,21,22,23	Director	Completed double circuit line from bakone substation	Polokwane Municipality	2,000,000	Confirmation of route	Verify and negotiate costs for servitude and project completion	Payment of servitude n/a	minutes, Payment certificates
Basic Service Delivery	Increased access to all households	Energy Services	Upgrade of 800A Busers to 1200A in Alpha 66KV Distribution substation by 30 June 2016	City	23	3430	Director	Upgrade 800A Busers to 1200A in Alpha 66KV Distribution substation	Polokwane Municipality	2,000,000	Development of the designs (scope of work)	Advertise tender	Order Materials	Installation and Advert, tender documents, payment certificates	Basic Service Delivery	Increased access to all households	Sports	Upgrade of clock rooms (Building of irrigation system	Seshego	4530	13	Director	Completed clock rooms, installed irrigation, drainage, lights, fence and gate	Polokwane Municipality	2,000,000	Construction of a new soccer pitch and rehabilitation of existing oilball courts	new high masts with flood lighting, landscaping	Complete the softball project	monthly progress report	Basic Service Delivery	Increased access to all households	Sports	Upgrade of Seshego Stadium	Seshego	4530	13	Director	Completed clock rooms, installed irrigation, drainage, lights, fence and gate	Polokwane Municipality	2,000,000	Construction of a new soccer pitch and rehabilitation of existing oilball courts	new high masts with flood lighting, landscaping	Complete the softball project	monthly progress report
Basic Service Delivery	Increased access to all households	Sports	Rehabilitation of Polokwane town pool (heating of the pool, repairing of the roof and the abluion facilities)	City	22	4530	Director	Repaired roof and heated swimming pool	Polokwane Municipality	1,500,000	Finalise the scoping report,Appointment of the Contractor	Start and complete the swimmingpool & the project(heating & grouting	n/a	monthly progress reports	Basic Service Delivery	Increased access to all households	Sports	Upgrade of Ga -Manamela Sport Field (Installation of an Astro turf	Ga-Manamela	4530	35	Director	Astro turf and abluion facilities	Polokwane Municipality	5,000,000	Finalise phase 2 the abluion,construct facility,cloakroom	construct the abluion,abluion facility,cloakroom,kloks	Obtain s-built drawings,Pay final account	monthly progress reports	Basic Service Delivery	Increased access to all households	Sports	Upgrade of Ga -Manamela Sport Complex (Construction of netball, basketball and volleyball fields	Ga-Manamela	4530	1,2,3,4,5	Director	Complete netball, basket ball and volleyball fields, astro turf for soccer and abluion facilities	Polokwane Municipality	12,000,000	Complete Clubhouse earthworks,electrical earthworks,start bulk works;bulk earthworks for the combi-courts	complete bulk earthworks,abluion tank,septic earthworks (soccerfield athletic tracks)	Final surfing of the facility,aprons and walkways,complete earthworks	monthly progress
Basic Service Delivery	Increased access to all households	Sports	Construction of Ga-Molepo Sport Complex (Construction of netball, basketball and volleyball fields	Ga-Molepo	1,2,3,4,5	4530	Director	Complete netball, basket ball and volleyball fields, astro turf for soccer and abluion facilities	Polokwane Municipality	12,000,000	Complete Clubhouse earthworks,electrical earthworks,start bulk works;bulk earthworks for the combi-courts	complete bulk earthworks,abluion tank,septic earthworks (soccerfield athletic tracks)	Final surfing of the facility,aprons and walkways,complete earthworks	monthly progress	Basic Service Delivery	Increased access to all households	Sports	Construction of Ga-Molepo Sport Complex (Construction of netball, basketball and volleyball fields	Ga-Molepo	1,2,3,4,5	4530	Director	Complete netball, basket ball and volleyball fields, astro turf for soccer and abluion facilities	Polokwane Municipality	12,000,000	Complete Clubhouse earthworks,electrical earthworks,start bulk works;bulk earthworks for the combi-courts	complete bulk earthworks,abluion tank,septic earthworks (soccerfield athletic tracks)	Final surfing of the facility,aprons and walkways,complete earthworks	monthly progress															

Key Performance Area	Potswana Strategic Objective (DP Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Implementing Agent	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	PoC (Evidence to verify Performance)	
Basic Service Delivery	Increased access to all households	Sports	Construction Mankweng Sport Complex (Construct ablution and change facilities)	Mankweng	25	4530	Director	Completed	Community Development	Municipality	17,000,000	Complete the pavilion and bulk services	complete the soccer pitch and outer buildings	complete the softball pitch;start refurb wall;	complete boundary	monthly progress reports	
Basic Service Delivery	Increased access to all households	Sports	Extension A4/77 Sport and recreation facility - (Phase 1, GreenSIDE/DPP)	All Clusters	8	MIG	Director	n/a	Community Development	Municipality	3,000,000	appoint a service provider for the project	complete implementation of 2 Phase1 projects;Start planning for Phase2	continue with phase 2 implementation	monthly progress reports		
Basic Service Delivery	Increased access to all households	Sports	Outdoor Sport facilities in all clusters (Construction of outdoor sporting facilities in all clusters)	All Clusters	4530	MIG	Director	Completed	Community Development	Municipality	1,000,000	Scoping report;advertise the bid;appoint contractor	project completed	n/a	reports	monthly progress reports	
Basic Service Delivery	Increased access to all households	Sports	Complex, soccer, netball, tennis and volleyball fields, ablution facilities, and recreational park	Ga-Majala	2	MIG	Director	Completed	Community Development	Municipality	5,000,000	Appoint Contractor and Site establishment	Bulk earthworks	Construction of the clubhouse	club house;guardhouse	monthly progress reports	
Basic Service Delivery	Increased access to all households	Environmental Management	Sport stadium in Ga-Majala (Construct of the clubhouse and 7 guardhouse)	Ga-Majala	2	MIG	Director	Completed	Community Development	Municipality	5,000,000	Site plan	Drill borehole	Lay irrigation material	Develop garden	Erect play equipments	invoices and delivery notes, Pictures
Basic Service Delivery	Increased access to all households	Environmental Management	Botanical garden (erecting wall and drafting a layout plan at Sterpark) by 30 June 2016	Sterpark	21	MIG	Director	Perimeter wall	Community Services	Municipality	500,000	Site plan	Dig trenches and cast	Build the wall	Build the wall	invoices and delivery notes, Pictures	
Basic Service Delivery	Increased access to all households	Environmental Management	Develop park at Tom Naudie Dam (installing irrigation lines, drilling of the boreholes, develop the garden and erect play equipments) by 30 June 2016	Wellegeng	20	MIG	Director	Play amenities and garden	Community Services	Municipality	800,000	Lay irrigation material	Develop garden	Erect play equipments	invoices and delivery notes, Pictures		
Basic Service Delivery	Increased access to all households	Environmental Management	Upgrade of Tom Naudie Park (laying paving bricks and erect palisade fence) by 30 June 2016	Wellegeng	20	MIG	Director	Play amenities and garden	Community Services	Municipality	700,000	Lay paving bricks	Erect paving bricks	Erect palisade fence	Erect palisade fence	invoices and delivery notes, Pictures	
Basic Service Delivery	Increased access to all households	Environmental Management	Upgrade of Tom Naudie Park (laying paving bricks and erect palisade fence) by 30 June 2016	Wellegeng	20	MIG	Director	Play amenities and garden	Community Services	Municipality	700,000	Lay paving bricks	Erect paving bricks	Erect palisade fence	Erect palisade fence	invoices and delivery notes, Pictures	
Basic Service Delivery	Increased access to all households	Environmental Management	Upgrade of environmental education centre (erecting the outdoor training facilities and to put up the fence around the facility) by 30 June 2016	Polokwane	6	MIG	Director	Training facilities	Community Services	Municipality	500,000	Draft designs	Purchase material	Training facilities	Erect outdoor training facilities	invoices and delivery notes, Pictures	
Basic Service Delivery	Increased access to all households	Environmental Management	zone 4 park expansion phase 2 (expand the park by 2000 square metres, clear the ground and ranch poles, plant braai stands and sitting benches) By 30 June 2016	Seshego	12	MIG	Director	Park amenities	Community Services	Municipality	500,000	Clear the site	Lay irrigation material	Develop garden	Erect play equipments, benches and braai facilities	invoices and delivery notes, Pictures	
Basic Service Delivery	Increased access to all households	Traffic and Licenses	Upgrading of city vehicle test station (replace of electronic equipments and mechanical works) by 30 June 2016	City	23	MIG	Director	Installed new electronic equipments and mechanical works	Community Services	Municipality	800,000	Removal of old equipments and hand over.	Installation of new equipments	training, calibration	n/a	certificates, payment over certificates	

Key Performance Area	Polokwane Strategic Objective (DPP Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Implementing Agent	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Pot. (Evidence to Verify Performance)
Basic Service Delivery	Increased access to municipal services to all households	Traffic and Licenses	Upgrading of city weigh bridge (extending the length of the bridge from 18m to 24m and removal of weigh bridge single deck to multi-deck) by 30 June 2016	City	23		Director Community Services	Extended length of the weigh bridge from 18m to 24m and new multi-deck weigh bridge	CRR	Polokwane Municipality	500,000	n/a	n/a	Removal of the single deck weigh bridge and extension of the pit from 18m to 24m	Commissioning of the weigh bridge and certificates, payment over certificates	
Basic Service Delivery	Increased access to municipal services to all households	Traffic and Licenses	Construction of Mankweng Traffic and licensing test station	Mankweng	25		Director Community Development	Complete Traffic Centre at Mankweng	CRR	Polokwane Municipality	2,000,000	n/a	n/a	Advertising of Bid to appoint a contractor	Appointment letters, Project reports	
Basic Service Delivery	Increased access to municipal services to all households	Traffic and Licenses	Construction of a filling area at Polokwane Traffic Centre by 30 June 2016	City	23		Director Community Development	Filling area at Polokwane Traffic Centre	CRR	Polokwane Municipality	500,000	n/a	n/a	Advertising of Bid to appoint a contractor	Appointment letters, Project reports, Payment certificates	
Basic Service Delivery	Increased access to municipal services to all households	Traffic and Licenses	Upgrading of Maja/Chuwene cash office (installing of Bullet proof glasses at cashier teller and installation of strong room) by 30 June 2016	Maja/Chuwene	2		Director Community Development	Installing of Bullet proof glasses at cashier teller, installing of strong room	CRR	Polokwane Municipality	500,000	n/a	Advertising of Bid to appoint a contractor	Installing of Bullet proof glasses at cashier teller, installing of door, installing of strong room	Appointment letters, Project reports, Payment certificates	
Information Services	Increased access to municipal services to all households	Information Services	Network Upgrade	City	All Wards	5210	Director Corporate and Shared Services	Upgrade of ICT Infrastructure (Disaster Recovery and Production)	CRR	Polokwane Municipality	1,500,000	n/a	25%	100%	DR and Production plans and closeout reports, invoices	
Basic Service Delivery	Increased access to municipal services to all households	Information Services	Development and Implementation of IT Strategy	City	All Wards	5210	Director Corporate and Shared Services	Business process analysis and automation	CRR	Polokwane Municipality	3,000,000	n/a	25%	60%	Project progress reports, invoices, process automation	
City Planning	Increased economic growth, and sustainable human settlements	City Planning	Township establishment ext 78 Ditseneng	Ditseneng	8		Director Planning and Economic office for Township	Township Economic office for Polokwane Ext 78	CRR	Polokwane Municipality	1,500,000	n/a	General plan approval	Opening of the Township register	Proclamation on the Proclamation notice	
Spatial Rationale	Increased economic growth, and sustainable human settlements	City Planning	Township establishment ext 78 Ditseneng	Ditseneng	8		Director Planning and Economic office for Township	Township Economic office for Polokwane Ext 78	CRR	Polokwane Municipality	1,500,000	n/a	General plan approval	Opening of the Township register	Proclamation on the Proclamation notice	
Transport Operations (IPRTS)	Increased economic growth, and sustainable human settlements	Transportation Services	IPRTS Infrastructure City& Seshgo Phase 1a	City		8,11,12,13,14,17,21,22,23	Director Transport Services	Trunk, Rehabilitation & Upgrade of Feeders & Trunk	PTISG		127,267,000	127,267,000	25,453,000	Bus Specifications	Director Transport Services	
Local Economic Development	Increased economic growth, and sustainable human settlements	Transportation Services	Transportation System and Operational Planning City& Seshgo Phase 1a	City			Director Transport Services	Bus Specifications	PTISG		25,453,000	25,453,000	25,453,000	Tech Op Plan for Phase 1a (Industry Discussions)	Director Transport Services	
Local Economic Development	Increased economic growth, and sustainable human settlements	Transportation Services	Transportation System and Operational Planning City& Seshgo Phase 1a	City			Director Transport Services	Bus Specifications	PTISG		25,453,000	25,453,000	25,453,000	Tech Op Plan for Phase 1a (Industry Discussions)	Director Transport Services	
Local Economic Development	Increased economic growth, and sustainable human settlements	Transportation Services	Transportation System and Operational Planning City& Seshgo Phase 1a	City			Director Transport Services	Bus Specifications	PTISG		25,453,000	25,453,000	25,453,000	Tech Op Plan for Phase 1a (Industry Discussions)	Director Transport Services	

Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name	Project Location	Ward No.	Vote No.	Project Owner	Annual Project Output (30 June 2016)	Sources of Funding	Implementing Agent	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE (Evidence to verify Performance)
Local Economic Development	Increased economic growth, and sustainable human settlements	Transportation Services	Financial Planning City& Seshogo Phase 1a	Seshogo			Director Transport Services		PTSG		16,969,000	Bus Procurement Document	AFC & APTMS discussions with Provincial	Preparations for VOC	Skills sourcing negotiations	Monthly, Quarterly, Annual Progress Reports, Payments Certificates, Updated Business & Financial Plan
Supply chain Management																
Financial Viability	Improved Financial Position of the Municipality	Supply Chain Management	Upgrading of Stores (Construction of new storage area with offices and toilets by 30 June 2016)	City	23	7030	Chief Financial Officer	Completed new storage area and toilets	CRR Municipality	Polokwane Municipality	5,000,000	Advertising of Bid to appoint a contractor	Construction of new storage area with offices and toilets.	Construction of new storage area with offices and toilets.	n/a	Appointment letters, Project certificates

MULTI-YEAR CAPITAL PLAN

Multi-Year Capital Programme 2015/2016 to 2017/2018					
Description	Vote	Funding	2015/16	2016/17	2017/18
Mayoral Vehicle	1000	CRR	1,200,000	0	0
Facility Management					
Renovation of Offices	3040	CRR	2,000,000	2,000,000	3,000,000
Upgrading of Offices Stadium	3040	PTIS	3,500,000	3,500,000	3,500,000
Furniture and Office Equipment	3040	CRR	3,000,000	3,000,000	3,000,000
Upgrading of Barracks		CRR	1,000,000	1,000,000	1,000,000
Refurbishment of Civic Centre	3040	CRR	10,000,000	15,000,000	15,000,000
			19,500,000	24,500,000	25,500,000
Roads & Stormwater					
Rehabilitation of street in Polokwane West	3230	CRR	2,000,000	2,500,000	3,000,000
Rehabilitation of street in Polokwane East	3230	CRR	2,000,000	2,500,000	3,000,000
Upgrading of internal street in Mankweng area	3230	CRR	4,000,000	4,000,000	4,000,000
Upgrading of internal street in seshego area	3230	CRR	0	2,000,000	5,000,000
Rehabilitation of street in Seshego	3230	CRR	1,000,000	2,500,000	5,000,000
Rehabilitation in CBD	3230	CRR	2,000,000	2,300,000	2,700,000
Upgrading of storm water in municipal area	3230	CRR	1,000,000	1,500,000	2,000,000
Re-gravelling of rural roads in Molejije cluster	3230	CRR	3,500,000	3,300,000	3,600,000
Regravelling of rural roads in Seshego cluster	3230	CRR	750,000	850,000	1,300,000
Regravelling of rural roads in Dikgale/Sebayeng cluster	3230	CRR	2,000,000	3,300,000	3,630,000
Regravelling of rural roads in Mankweng Cluster	3230	CRR	3,500,000	3,300,000	3,630,000
Regravelling of rural roads in Molepo,Maja and Chene	3230	CRR	3,000,000	3,300,000	3,630,000
Installation Road Signage	3230	CRR	800,000	880,000	968,000
Installation Road Signage	3230	EPWP	156,000	0	0
Installation of traffic lights and signs	3230	CRR	0	1,000,000	1,100,000
Construction of low level bridges	3230	CRR	2,000,000	2,200,000	2,420,000
Construction of low level bridges	3230	EPWP	1,000,000		
Upgrading of arterial road Mamatsha	3230	MIG	6,000,000	0	0
Upgrading of arterial road Makotopong	3230	MIG	9,243,000	0	0
Upgrading of arterial road Khothoane	3230	MIG	9,500,000	0	0
Upgrading of arterial road D3413 from D19 (Mamadilla to Ramakgaphola: D3414 to Ga Manamela)	3230	MIG	6,000,000	0	0
Upgrading of Arterial road D977 (Silicon to Matobole 19km)	3230	MIG	6,000,000	0	0
Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop to Mothapo 17km)	3230	MIG	6,000,000	0	0
Upgrading of arterial road Sebayeng to Mantheding	3230	MIG	6,000,000	0	0
Upgrading of access road SDA 1 (Lethuli and Madiba Park)	3230	MIG	6,000,000	7,000,000	8,000,000
upgrading of Arterial Road in Rampheri	3230	MIG	6,000,000	0	0
NDPG Projects	3230	NDPG	20,000,000	24,000,000	30,000,000
Ntšime to Sefateng	3230	MIG	4,000,000	10,000,000	10,000,000
Semenya to Matekereng	3230	MIG	4,000,000	10,000,000	10,000,000
Incomplete road in Toronto	3230	MIG	250,000	6,000,000	2,500,000
Sebayeng village(ring road)	3230	MIG	250,000	10,000,000	10,000,000
Chebung to Makweya	3230	MIG	250,000	10,000,000	10,000,000
Internal Street in Seshego Zone 8	3230	MIG	250,000	10,000,000	0
Ramongoana bus and Taxi roads	3230	MIG	250,000	10,000,000	10,000,000
Ntshishane Road	3230	MIG	250,000	10,000,000	10,000,000
Excelsior Street in Mankweng	3230	MIG	4,000,000	2,500,000	0
			122,949,000	144,930,000	145,478,000
Sanitation					
Upgrading of laboratory	3335	CRR	500,000	500,000	0
Extension 78 sewer reticulation	3335	CRR	0	2,500,000	2,750,000
Total			500,000	3,000,000	2,750,000
Water Supply and reticulation					
Mmotong wa perikisi	3340	MIG	10,000,000	10,000,000	15,000,000
Upgrading pipe size from Dap Naude to PLK WWWW	3340	CRR	0	1,500,000	10,000,000
Installation of water meters in Seshego	3340	CRR	1,500,000	0	0
Extension 78 bulk reticulation	3340	CRR	7,000,000	8,000,000	8,000,000
Upgrading of water reticulation in City/ Seshego cluster	3340	CRR	8,500,000	2,000,000	2,000,000
Prepaid water meters	3340	CRR	0	2,000,000	2,000,000
Roodepoort reservoir	3340	CRR	0	2,000,000	2,000,000
Installation of CCTV for boreholes	3340	CRR	0	2,000,000	2,200,000
Mothapo RWS	3340	MIG	8,000,000	8,000,000	6,000,000

MULTI-YEAR CAPITAL PLAN

Multi-Year Capital Programme
2015/2016 to 2017/2018

Moleletje East RWS	3340	MIG	12,000,000	8,000,000	15,000,000
Moleletje North RWS	3340	MIG	3,000,000	3,000,000	3,000,000
Sebayeng/Dikgale RWS	3340	MIG	15,000,000	9,000,000	20,000,000
Moleletje South RWS	3340	MIG	13,000,000	9,000,000	12,000,000
Houtrivier RWS	3340	MIG	8,000,000	9,000,000	10,000,000
Chueene Maja RWS	3340	MIG	20,000,000	9,864,000	16,500,000
Molepo RWS	3340	MIG	20,000,000	8,000,000	6,482,000
Laastehoop RWS	3340	MIG	6,000,000	3,000,000	3,000,000
Mankweng RWS	3340	MIG	13,000,000	5,000,000	5,000,000
Boyne RWS	3340	MIG	5,000,000	3,000,000	3,000,000
Segwasi RWS	3340	MIG	8,000,000	5,000,000	3,000,000
Badimong RWS	3340	MIG	13,000,000	7,000,000	10,000,000
0	0		0		
			171,000,000	114,364,000	154,182,000
Energy Services					
Electrification of urban household	3430	CRR	0	10,000,000	11,000,000
Street Lights (illumination of public areas)	3430	CRR	1,500,000	3,000,000	5,000,000
High mast Lights various villages (illumination of public areas)	3430	CRR	3,300,000	4,000,000	4,500,000
Replacement of oil (RMU)	3430	CRR	0	5,000,000	6,000,000
Installation of quality of supplied meters	3430	CRR	2,000,000	3,000,000	3,500,000
SCADA RTU	3430	CRR	2,000,000	3,000,000	4,000,000
Replacement overhead lines	3430	CRR	0	4,000,000	4,000,000
Replacement fibre classs and closures	3430	CRR	0	5,000,000	5,000,000
Increase license area assets	3430	CRR	0	2,000,000	3,000,000
Install fourth 185mm11KV cable from Beta to Voortrekker	3430	CRR	0	2,000,000	2,000,000
Instal power factor corrections in various substations	3430	CRR	0	3,000,000	3,300,000
Instal 3 x 185mm cables from Sterkpark to IOTA	3430	CRR	0	2,000,000	2,200,000
Instia 1 x 185mm cable from Delta to Bender	3430	CRR	0	2,000,000	2,200,000
Increase NMD from Eskom at Alpha 11KV	3430	CRR	0	2,000,000	2,000,000
Construct permanent distribution substation at Thornhill	3430	CRR	0	2,000,000	2,200,000
Upgrade 800A Busbars to 1200A in Alpha 66KV Distribution substation	3430	CRR	2,000,000	2,000,000	3,000,000
Installation of 66 KV line from Bakone to IOTA substation	3430	CRR	2,000,000	3,000,000	3,000,000
Build 66KV/11KV double circuit line from balcore substation	3430	CRR	2,000,000	2,000,000	2,000,000
Plant and Equipment	3430	CRR	0	800,000	800,000
			14,800,000	59,800,000	68,700,000
Sport & Recreation					
Purchase of Grass Cutting equipment	4530	CRR	0	500,000	550,000
Upgrading of Seshego Stadium	4530	CRR	2,000,000	2,200,000	2,420,000
Rehabilitation of Polokwane town pool	4530	CRR	1,500,000	0	0
Upgrading of Ga- Manamela Sport Field	4530	MIG	5,000,000	5,000,000	5,000,000
Construction of Ga-Molepo Sport Complex	4530	MIG	12,000,000	12,000,000	12,000,000
Construction Mankweng Sport Complex	4530	MIG	17,000,000	20,000,000	20,000,000
Outdoor Sport facilities in all clusters	4530	MIG	1,000,000	1,887,000	3,000,000
Extension 44/77 Sport and recreation facility	4530	MIG	3,000,000	4,000,000	4,000,000
Sport stadium in Ga-Maja	4530	MIG	5,000,000	6,000,000	6,000,000
			46,500,000	51,587,000	52,970,000
Disaster and Fire					
Acquisition of fire Equipment	4230	CRR	1,000,000	1,500,000	2,000,000
6 flo to pumps		CRR	120,000	0	0
10 Large bore hoses with stotz coupling		CRR	400,000	0	0
150 x 80 Fire hoses		CRR	390,000	0	0
Miscellaneous equipment and gear		CRR	400,000	0	0
3 Heavy hydraulic equipment		CRR	500,000	0	0
4 portable pump		CRR	640,000	0	0
			3,450,000	1,500,000	2,000,000
Waste Management					
30m3 skip containers		CRR	800,000	0	700,000
Landfill expansion all wards		CRR	0	0	300,000
770 Litre bins		CRR	800,000	0	400,000
Handheld radios		CRR	100,000	0	50,000
Waste 6m3 skip containers	4340	CRR	300,000	500,000	600,000
240 Litre Bins	4340	CRR	800,000	600,000	600,000
Rural transfer station(MIG)	4340	MIG	0	1,086,000	8,000,000
ladanna transfer station		CRR	1,000,000	0	400,000
Notice boards and road signage		CRR	100,000	0	200,000
No dumping boards		CRR	100,000	0	50,000

MULTI-YEAR CAPITAL PLAN

Multi-Year Capital Programme
2015/2016 to 2017/2018

Extension of waste management Office in Ladanna		CRR	0	3,500,000	0
Expansion of landfill site ward 20		MIG	0	1,000,000	0
			4,000,000	6,686,000	11,300,000
Environmental Mangement					
Grass cutting equipment	4335	CRR	800,000	600,000	750,000
Botanical garden		CRR	500,000	600,000	650,000
Develop park at Tom Naude Dam		CRR	800,000	900,000	990,000
Upgrading of Tom Naude Park		EPWP	700,000		
upgrading of security at Game reserve		CRR	0	1,000,000	1,500,000
upgrading of environmental educa centre		CRR	500,000	600,000	700,000
zone 4 park expansion phase 2		CRR	500,000	600,000	700,000
			3,800,000	4,300,000	5,290,000
Environmental Health					
Replace noise meters		CRR	83,000	0	0
Replace air pollution monitor		CRR	500,000	0	0
			583,000	0	0
Safety and Security					
CCTV camera maintenance		CRR	500,000	550,000	600,000
Biometric access control system		CRR	800,000	0	0
Walkthrough metal detector		CRR	500,000	0	0
CCTV cameras installation		CRR	150,000	0	0
Motorised gatea		CRR	150,000	0	0
Card readers		CRR	150,000	0	0
Service doors		CRR	150,000	0	0
Paraplegic barriers		CRR	50,000	0	0
Mantrap Turnstile		CRR	100,000	0	0
			2,550,000	550,000	600,000
Traffic and Licenses					
Upgrading of city vehicle test station		CRR	800,000	0	0
Upgrading of city weigh bridge		CRR	500,000	0	0
Construction of Mankweng Traffic and licensing test station		CRR	2,000,000	1,000,000	0
Construction of a filing area		CRR	500,000	500,000	0
Upgrading of Maja/Chuene cash office		CRR	500,000	0	0
Construction of waiting area at Ladanna Traffic		CRR	0	500,000	0
Parking shelter Maja/Chuene		CRR	0	120,000	0
			4,300,000	2,120,000	0
Libraries					
Books	4630	CRR	800,000	600,000	600,000
Upgrading of Seshego library		CRR	0	1,500,000	0
Furniture and equipments at Molepo library		CRR	0	1,500,000	0
Modular library at Dikgale		CRR	0	750,000	0
City Library Auditorium	4630	CRR	1,500,000	2,000,000	2,200,000
			2,300,000	6,350,000	2,800,000
Museums					
Refurbishment of Bakone Malapa Museum		CRR	0	800,000	0
			0	800,000	0
Information Services					
ICT Equipments	5210	CRR	500,000	500,000	500,000
Network Upgrade	5210	CRR	1,500,000	2,000,000	2,000,000
Development and Implementation of IT Strategy	5210	CRR	3,000,000	3,500,000	4,000,000
			5,000,000	6,000,000	6,500,000
Secretariat& Records					
Construction of Archive building	5510	CRR	0	2,500,000	3,000,000
			0	2,500,000	3,000,000
City Planning					
Township establishment ext 78		CRR	1,500,000	1,500,000	1,500,000
			1,500,000	1,500,000	1,500,000
GIS					
Integrated GIS System	6110	CRR	1,500,000	2,000,000	500,000
			1,500,000	2,000,000	500,000
Transport Operations(IPRTS)					
IPRTS infrastructure City& Seshego Phase 1a		PTISG	127,267,000	115,703,000	108,960,950
Transportation System and Operational Planning City& Seshego Phase 1a		PTISG	25,453,000	24,395,000	23,199,000
Financial Planning City& Seshego Phase 1a		PTISG	16,969,000	16,263,000	15,466,000

MULTI-YEAR CAPITAL PLAN

Multi-Year Capital Programme 2015/2016 to 2017/2018					
			169,689,000	156,361,000	147,625,950
Supply chain Management					
Upgrading of Stores	7030	CRR	5,000,000	7,000,000	7,000,000
			5,000,000	7,000,000	7,000,000
Grand Total			580,121,000	595,848,000	637,695,950
Funding Sources					
		MIG	271,243,000	233,337,000	256,482,000
		EDSM	0	0	0
		NDPG	20,000,000	24,000,000	30,000,000
		EPWP	1,856,000		
		PTISG	173,189,000	159,861,000	151,125,950
Total DoRA Allocations			466,288,000	417,198,000	437,607,950
Own Funds		CRR	113,833,000	178,650,000	200,088,000
TOTAL			580,121,000	595,848,000	637,695,950

APPROVAL

**SDBIP
APPROVAL**

<p>Approval by the Executive Mayor</p>	<p>This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after the approval of the final IDP and Budget. The 2015/16 Final IDP and Budget of Polokwane Municipality was approved by Council on the 29th May 2015, therefore the 14 days for the submission of the Draft SDBIP to the Executive Mayor by the Municipal Manager is on the 15th June 2015. The 14 days for the submission of the Final SDBIP to the Executive Mayor by the Municipal Manager is 26th June 2015.</p>
<p>Monitoring the Implementation of the SDBIP</p>	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the Approved PMS Policy and Framework.</p>
<p>Signatures</p>	<p>SDBIP Compiled By:</p> <p>----- NK RAMAKUELA ACTING MUNICIPAL MANAGER POLOKWANE MUNICIPALITY</p> <p>----- DATE</p> <p>SDBIP Approved By:</p> <p>----- CLLR TP NKADIMENG EXECUTIVE MAYOR POLOKWANE MUNICIPALITY</p> <p>----- DATE</p>