



NATURALLY PROGRESSIVE

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOR 2016/17 FINANCIAL YEAR**

INTRODUCTION

Polokwane Municipality Council approved that the Budget can be adjusted downward after considering the 2015-16 Mid-Year Budget and Performance Assessment. Council will use the Revised 2015/16 SDBIP performance indicators and targets, as a monitoring tool for the implementation of the IDP objectives and Adjustment Budget. The Revised SDBIP will be effective from the Third Quarter until the Fourth Quarter of the 2015/2016 financial year.

Section 54 (1) (c) of the MFMA states that the Mayor may consider and if necessary, make any revisions to the Service Delivery and Budget Implementation Plan, provided the revisions to the Service Delivery targets and performance indicators in the Plan may only be made with the approval of the Council following approval of an Adjustment Budget.

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:

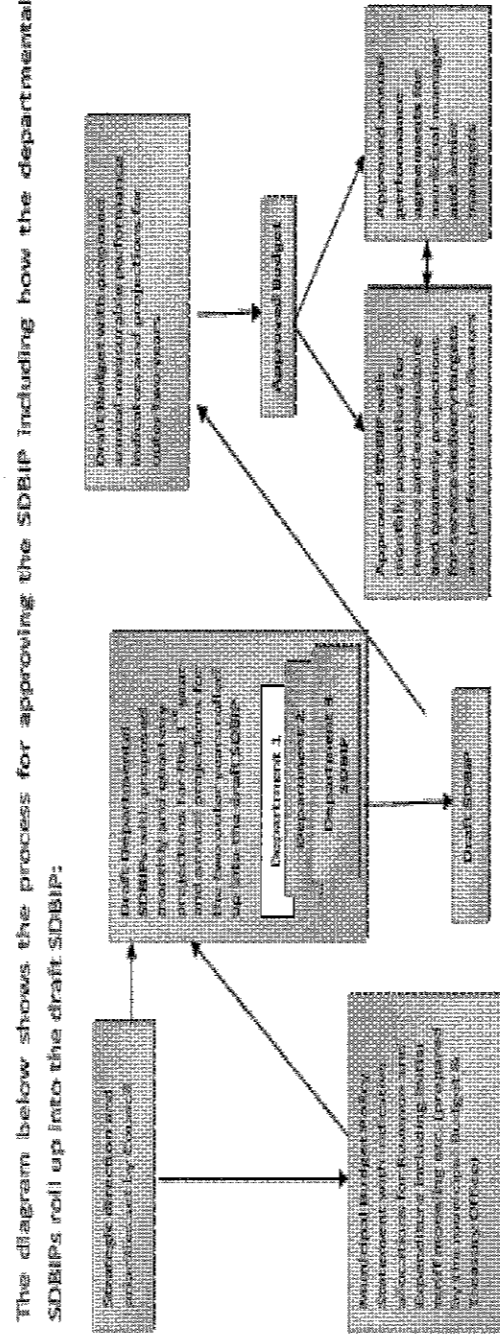


Diagram adapted from MFMA Circular No. 13 of 31 January 2005

POLOKWANE MUNICIPALITY STRATEGIC INTENT AND OBJECTIVES

Vision "The Ultimate in Innovation and Sustainable Development"

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

Value Statement "Sustainable Development through Responsive Innovation"

Values

- Sustainable Development
- Innovation
- Responsiveness

POLOKWANE MUNICIPALITY'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

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INTRODUCTION

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

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

| Key Performance Area | Polokwane Municipality 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 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 |

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Consolidated Budgeted Monthly Revenue and Expenditure

| Revenue By Source | Jan | Feb | Mar | Apr | May | June | Budget Year 2016/17 | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
|---|------------------|--|----------|-----------|-----------|-----------|---------------------|------------------------|------------------------|
| Property rates | 26,200 | 28,270 | 30,200 | 28,270 | 31,200 | 28,270 | 42,075 | 379,247 | 402,001 |
| Property rates - penalties & collection charges | - | - | - | - | - | - | - | - | - |
| Service charges - electricity revenue | 74,723 | 71,256 | 73,410 | 75,410 | 74,565 | 86,565 | 61,201 | 917,263 | 1,097,814 |
| Service charges - water revenue | 26,525 | 21,555 | 24,425 | 25,555 | 25,525 | 28,765 | 21,025 | 284,895 | 344,722 |
| Service charges - sanitation revenue | 5,025 | 5,025 | 5,025 | 5,025 | 5,025 | 5,025 | 5,025 | 60,858 | 73,638 |
| Service charges - refuse revenue | 5,226 | 5,746 | 5,336 | 4,746 | 5,222 | 6,746 | 4,446 | 76,547 | 84,202 |
| Service charges - other | - | - | - | - | - | - | - | - | - |
| Rental of facilities and equipment | 1,577 | 893 | 1,473 | 1,083 | 766 | 1,443 | 969 | 14,000 | 14,600 |
| Interest earned - external investments | 2,751 | 1,218 | 2,751 | 1,611 | 1,751 | 1,218 | 1,521 | 37,300 | 8,600 |
| Interest earned - outstanding debtors | 510 | 24,542 | 89 | 122 | 122 | 88 | 190 | 62,964 | 66,742 |
| Dividends received | - | - | - | - | - | - | - | - | - |
| Fines | 1,218 | 895 | 1,218 | 997 | 849 | 858 | 434 | 12,000 | 13,000 |
| Licences and permits | 849 | 849 | 849 | 849 | 849 | 779 | 3,229 | 14,006 | 15,586 |
| Agency services | 1,473 | 1,473 | 1,473 | 1,473 | 1,473 | 1,473 | 2,999 | 19,500 | 20,100 |
| Transfers recognised - operational | 340,000 | 965 | 45,000 | 174,000 | 4,336 | 5,261 | 60,000 | 965,719 | 1,076,279 |
| Other revenue | 5,261 | 5,261 | 5,261 | 5,841 | 4,336 | 5,261 | 19,866 | 68,840 | 37,354 |
| Gains on disposal of PPE | - | - | - | - | - | - | 15,900 | 38,000 | 2,000 |
| Total Revenue (excluding capital transfers and contributions) | 490,340 | 161,805 | 143,848 | 162,941 | 324,222 | 174,756 | 289,652 | 3,002,636 | 3,256,638 |
| Expenditure By Type | 40,723 | 44,723 | 50,723 | 45,723 | 51,723 | 46,447 | 119,183 | 678,714 | 729,403 |
| Employee related costs | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | 3,266 | 37,445 | 39,692 |
| Remuneration of councillors | 2,288 | 2,390 | 2,588 | 3,265 | 3,265 | 3,265 | 3,266 | 35,326 | 39,692 |
| Debt Impairment | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 65,000 | 67,000 |
| Depreciation & asset impairment | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 203,352 | 205,352 |
| Finance charges | - | - | - | - | - | - | - | 40,000 | 88,000 |
| Bulk purchases | 72,676 | 62,535 | 78,840 | 88,178 | 81,177 | 94,243 | 64,121 | 919,148 | 1,006,191 |
| Other materials | 20,897 | 6,250 | 26,200 | 11,041 | 36,041 | 27,041 | 10,041 | 203,209 | 204,537 |
| Contracted services | 14,546 | 9,548 | 15,245 | 36,548 | 25,228 | 10,041 | 8,620 | 239,821 | 271,076 |
| Transfers and grants | 5,705 | - | - | 1,875 | - | - | 3,920 | 11,500 | 2,500 |
| Other expenditure | 57,047 | 20,047 | 21,233 | 47,047 | 42,227 | 19,507 | 11,027 | 376,528 | 347,833 |
| Loss on disposal of PPE | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 233,049 | 182,307 | 173,526 | 181,424 | 257,827 | 172,870 | 281,459 | 2,803,623 | 2,961,584 |
| Surplus/(Deficit) | 257,291 | (20,502) | (78,120) | (124,921) | (124,921) | (107,502) | (1,785) | 239,769 | 199,011 |
| Transfers recognised - capital | 155,822 | 34,593 | - | 157,337 | - | 184,682 | - | 622,026 | 666,371 |
| Contributions recognised - capital | - | - | - | - | - | - | - | - | - |
| Contributed assets | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | 413,113 | 14,090 | 10,871 | 32,416 | 66,395 | 1,517 | 1,785 | 8,193 | 8,193 |
| Taxation | - | - | - | - | - | - | - | - | - |
| Attributable to minorities | - | - | - | - | - | - | - | - | - |
| Share of surplus/(deficit) of associate | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) | 413,113 | 14,090 | 10,871 | 32,416 | 66,395 | 1,517 | 1,785 | 8,193 | 8,193 |
| Description | July | August | Sept. | October | November | December | January | February | March |
| Revenue by Vote | Vote 1 - COUNCIL | Vote 2 - Office of the Municipal Manager | | | | | | | |

Handwritten marks: a large '0', a '3', and a signature.

MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI-YEAR BUDGET | Description | VOTE | Funding | | 2016/17 | 2017/2018 | 2018/2019 |
|----------------------------|---|-------|---------|---------|-------------------|----------------------|----------------------|
| | | | New | Renewal | | | |
| Facility Management | | | | | | | |
| 3040 | Civic Centre refurbishment | 00141 | CRR | | 15,000,000 | 15,000,000.00 | 15,000,000.00 |
| 3040 | Renovation of offices | 00151 | CRR | | 4,000,000 | 4,000,000.00 | 4,500,000.00 |
| 3040 | Furniture and Office Equipment | 00161 | CRR | | 2,600,000 | 3,000,000.00 | 3,000,000.00 |
| 3040 | Upgrading of Offices Stadium | 00162 | PTISG | | 7,000,000 | 12,402,235.00 | 3,500,000.00 |
| 3040 | Workers Residence (barracks) | 00163 | CRR | | 4,000,000 | 2,500,000.00 | 4,000,000.00 |
| 3040 | Refurbishment of City Library and Auditorium | 00164 | CRR | | 2,000,000 | 2,000,000.00 | - |
| 3040 | Upgrading of Seshego Library | 00165 | CRR | | - | 1,500,000.00 | - |
| 3040 | Furniture and Equipment Molepo library | 00166 | CRR | | 600,000 | - | 1,500,000.00 |
| 3040 | Modular Library Dikgale | 00167 | CRR | | - | 1,200,000.00 | 750,000.00 |
| 3040 | Refurbishment of BakoneMalapa museum | 00168 | CRR | | 875,000 | 800,000.00 | 800,000.00 |
| 3040 | Construction of waiting area | 00169 | CRR | | - | 500,000.00 | - |
| 3040 | Construction of Mankweng Traffic and Licensing Testing Centre | 00170 | CRR | | - | 1,000,000.00 | - |
| 3040 | Construction of filling Area | 00171 | CRR | | - | - | 500,000.00 |
| 3040 | Provision of Maja/Chuene Parking Shelter facilities | 00172 | CRR | | - | - | 120,000.00 |
| 3040 | Refurbishment of Nirvana Hall | 00173 | CRR | | - | - | - |
| 3040 | Refurbishment of Westernburg Hall | 00174 | CRR | | 2,000,000 | - | - |
| | | | | | 38,075,000 | 43,902,235.00 | 33,670,000.00 |
| Security Services | | | | | | | |
| | CCTV Camera Maintenance | | CRR | | 550,000 | 600,000.00 | 600,000.00 |
| | Purchasing of 20 x 9mm CZ Pistols | | CRR | | 250,000 | - | - |
| | | | | | 800,000 | 600,000.00 | 600,000.00 |

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MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI-YEAR BUDGET | Description | VOTE | Funding | | 2016/17 | 2017/2018 | 2018/2019 |
|-------------------|---|------|---------|---------|------------|---------------|---------------|
| | | | New | Renewal | | | |
| | Roads & Stormwater | | | | | | |
| | Tarring of Arterial road in SDA1 (Lithuli and Madiba park) | 3230 | 01011 | MIG | 6,000,000 | 8,000,000.00 | 10,000,000.00 |
| | Tarring Ntsime to Sefateng | 3230 | 01021 | MIG | 6,000,000 | 8,000,000.00 | 10,000,000.00 |
| | Upgrading Semanya to Matekereng | 3230 | 01031 | MIG | 6,000,000 | 8,000,000.00 | 10,000,000.00 |
| | Tarring of internal streets in Toronto | 3230 | 01041 | MIG | 6,000,000 | 8,500,000.00 | 10,000,000.00 |
| | Tarring Sebayeng village(ring road) | 3230 | 01051 | MIG | 6,000,000 | 8,500,000.00 | 10,000,000.00 |
| | Tarring Chebeng to Makweya | 3230 | 01061 | MIG | 6,000,000 | 10,000,000.00 | - |
| | Upgrading Internal Street in Seshego | 3230 | 01071 | MIG | 6,000,000 | 8,000,000.00 | 10,000,000.00 |
| | Upgrading of Ramongwana bus and Taxi roads | 3230 | 01081 | MIG | 6,000,000 | 8,000,000.00 | 10,000,000.00 |
| | Upgrading of Ntshitshane Road | 3230 | 01091 | MIG | 6,000,000 | 8,000,000.00 | 10,000,000.00 |
| | Upgrading of internal streets linked with Excelsior Street in Mankweng unit A | 3230 | 01101 | MIG | 6,000,000 | 10,000,000.00 | 10,000,000.00 |
| | Upgrading of Arterial road in Ga Rampheri | 3230 | 01111 | MIG | 6,000,000 | 8,000,000.00 | 16,000,000.00 |
| | Tarring of internal streets in municipal development in Bendor | 3230 | 01121 | CRR | 10,000,000 | 2,500,000.00 | 5,000,000.00 |
| | Planning for Upgrading of internal streets in Molepo,Chuene Maja cluster | 3230 | 01131 | MIG | 150,000 | 13,000,000.00 | 15,000,000.00 |
| | Tarring of Makotopong | 3230 | 1151 | MIG | 7,000,000 | - | - |
| | Planning Makanye Road | | | MIG | 150,000 | - | - |
| | Rehabilitation of streets in Polokwane West | 3230 | 01141 | CRR | - | - | - |
| | Rehabilitation of streets in Polokwane East | 3230 | 01151 | CRR | - | - | - |

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MULTI-YEAR CAPITAL WORKS PLAN

Multi Year Capital Programme

| MULTI-YEAR BUDGET | Description | VOTE | Funding | | 2016/17 | 2017/2018 | 2018/2019 |
|--------------------------------------|---|------|---------|---------|--------------------|-----------------------|-----------------------|
| | | | New | Renewal | | | |
| | Rehabilitation of streets in Seshego | 3230 | 01161 | CRR | 2,000,000 | 5,000,000.00 | 6,000,000.00 |
| | Rehabilitation of streets in the CBD | 3230 | 01171 | CRR | - | 3,250,000.00 | 6,000,000.00 |
| | Construction of stormwater system in municipal area | 3230 | 01172 | CRR | - | 3,000,000.00 | 5,500,000.00 |
| | Tarring of internal Streets in Seshego | 3230 | 01173 | CRR | 3,000,000 | 3,000,000.00 | 8,000,000.00 |
| | Tarring of internal Streets in Mankweng | 3230 | 01174 | CRR | 3,000,000 | 3,000,000.00 | 5,000,000.00 |
| | Asset Renewal Programme | | | CRR | 67,000,000 | 55,000,000.00 | 60,000,000.00 |
| | Traffic Lights and Signs | 3230 | 01175 | CRR | - | 2,500,000.00 | 3,000,000.00 |
| | Installation of road signage | 3230 | 01176 | CRR | - | 880,000.00 | 968,000.00 |
| | Upgrading of roads, NMT and street lights | | | NDPG | 20,000,000 | 17,579,477.68 | 26,194,336.67 |
| | Storm water, walk ways and beautification | | | NDPG | 9,500,000 | 8,350,251.90 | 12,442,309.92 |
| | Street furniture, greening and landscaping | | | NDPG | 5,038,000 | 4,428,270.43 | 6,598,353.41 |
| | | | | | 192,838,000 | 214,488,000.00 | 265,703,000.00 |
| Water Supply and reticulation | | | | | | | |
| | Oifantspoort RWS (Mmotong wa Perekisi) | 3340 | 00901 | R | 9,000,000 | 15,000,000.00 | 15,000,000.00 |
| | Mothapo RWS | 3340 | 00911 | R | 6,000,000 | 10,000,000.00 | 10,000,000.00 |
| | Moletie East RWS | 3340 | 00921 | R | 7,000,000 | 15,000,000.00 | 15,000,000.00 |
| | Moletie North RWS | 3340 | 00931 | R | 3,000,000 | 5,000,000.00 | 3,000,000.00 |
| | Sebayeng/Dikgale RWS | 3340 | 00941 | R | 15,392,131 | 15,000,168.00 | 19,999,941.00 |
| | Moletie South RWS | 3340 | 00951 | R | 10,000,000 | 13,000,000.00 | 12,000,000.00 |
| | Houtriver RWS phase 10 | 3340 | 00961 | R | 4,000,000 | 10,000,000.00 | 1,000,000.00 |
| | Chuene Maja RWS phase 9 | 3340 | 00971 | R | 10,000,000 | 10,000,000.00 | 16,500,000.00 |
| | Molepo RWS phase 10 | 3340 | 00981 | R | 10,000,000 | 10,000,000.00 | 6,482,000.00 |

MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI-YEAR BUDGET | Description | VOTE | Funding | | 2016/17 | 2017/2018 | 2018/2019 |
|------------------------|--|------|---------|---------|-------------|----------------|----------------|
| | | | New | Renewal | | | |
| | Laastehoop RWS phase 10 | 3340 | 00991 | MIG | 6,975,869 | 5,000,000.00 | 6,000,000.00 |
| | Mankweng RWS phase 10 | 3340 | 01001 | MIG | 8,000,000 | 8,000,000.00 | 9,000,000.00 |
| | Boyne RWS phase 10 | 3340 | 01011 | MIG | 4,000,000 | 5,000,000.00 | 6,000,000.00 |
| | Segwasi RWS | 3340 | 01021 | MIG | 4,000,000 | 10,000,000.00 | 6,000,000.00 |
| | Badimong RWS phase 10 | 3340 | 01031 | MIG | 8,000,000 | 11,336,832.00 | 10,000,000.00 |
| | Aganang MIG Projects | | | MIG | 30,000,000 | | |
| | Replacement of asbestos (AC) Pipes | | | Loan | 235,000,000 | 134,000,000.00 | 71,000,000.00 |
| | Installation of CCTV cameras in boreholes. | 3340 | 01041 | CRR | - | 2,000,000.00 | 2,200,000.00 |
| | Extension 78 water reticulation | 3340 | 01051 | CRR | 1,550,000 | 1,000,000.00 | 5,000,000.00 |
| | Upgrading the pipe size from Dap Naude to Polokwane Water Treatment Works. | 3340 | 01061 | CRR | - | 5,000,000.00 | 750,000.00 |
| | Pre-paid meters | 3340 | 01071 | CRR/PPP | - | 1,000,000.00 | 750,000.00 |
| | Upgrading of laboratory | 3340 | 01081 | CRR | 500,000 | 500,000.00 | - |
| | Extension 78 sewer reticulation | 3340 | 01091 | CRR | - | 1,000,000.00 | 2,250,000.00 |
| | Installation of Meters at Seshego Zone 5 | 3340 | 01101 | CRR | 2,500,000 | - | - |
| | Rooport Reservoir Construction | 3340 | 01102 | CRR | - | 1,000,000.00 | 750,000.00 |
| | Upgrading of water reticulation in City centre | 3340 | 01103 | CRR | 100,000 | 1,000,000.00 | 750,000.00 |
| | Regional waste Water treatment plant | | | RBIG | 180,159,000 | 172,264,000.00 | 249,050,000.00 |
| | | | | | 555,177,000 | 461,101,000 | 468,481,941 |
| Energy Services | | | | | | | |
| | Electrification of urban households | 3430 | 00441 | CRR | 10,000,000 | - | - |
| | Illumination of public areas (street lights) in Rabe, Hans van Rensburg | 3430 | 00451 | CRR | 1,500,000 | 750,000.00 | 2,000,000.00 |

MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI-YEAR BUDGET | Description | VOTE | | Funding | 2016/17 | | 2017/2018 | | 2018/2019 | |
|-------------------|--|------|---------|---------|------------|--------------|------------|--------------|--------------|--------------|
| | | New | Renewal | | | | | | | |
| | Illumination of public areas (High Mast lights) | 3430 | 00461 | CRR | 2,000,000 | 750,000.00 | 2,000,000 | 750,000.00 | 2,000,000.00 | 750,000.00 |
| | Replacement of oil RMU with SF6/ Vacuum | 3430 | 00481 | CRR | - | 750,000.00 | - | 750,000.00 | 2,421,000.00 | 750,000.00 |
| | Installation of quality of supply meters | | | | - | 750,000.00 | - | 750,000.00 | 8,000,000.00 | 750,000.00 |
| | SCADA on RTU | 3430 | 00471 | CRR | 2,000,000 | 750,000.00 | 2,000,000 | 750,000.00 | 2,000,000.00 | 2,000,000.00 |
| | Replacement of overhead lines by underground cables | 3430 | 00491 | CRR | - | 750,000.00 | - | 750,000.00 | 750,000.00 | 750,000.00 |
| | Replacement of fiber glass enclosures | 3430 | 00501 | CRR | - | 750,000.00 | - | 750,000.00 | 750,000.00 | 750,000.00 |
| | Upgrade 800A Bus-bars to 1200A in Alpha 66KV Distribution substation | 3430 | 00511 | CRR | 2,000,000 | - | 2,000,000 | - | - | - |
| | Planning and design New Bakone to IOTA 66KV double circuit GOAT line | 3430 | 00512 | CRR | 2,000,000 | 850,000.00 | 2,000,000 | 850,000.00 | 750,000.00 | 750,000.00 |
| | Build 66KV/Bakone substation | 3430 | 00513 | CRR | 10,000,000 | 2,225,747.00 | 10,000,000 | 2,225,747.00 | 750,000.00 | 750,000.00 |
| | Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation | 3430 | 00514 | CRR | - | 750,000.00 | - | 750,000.00 | - | - |
| | Design and Construct permanent distribution substation at Thornhill | 3430 | 00515 | CRR | 1,000,000 | 850,000.00 | 1,000,000 | 850,000.00 | 750,000.00 | 750,000.00 |
| | Increase NMD from ESKOM at Alpha 11KV Distribution substation | 3430 | 00516 | CRR | - | 750,000.00 | - | 750,000.00 | 750,000.00 | 750,000.00 |
| | Power factor corrections | 3430 | 00517 | CRR | - | 750,000.00 | - | 750,000.00 | 750,000.00 | 750,000.00 |
| | Plant and Equipment | 3430 | 00518 | CRR | 500,000 | 750,000.00 | 500,000 | 750,000.00 | 750,000.00 | 750,000.00 |
| | Installation of 3x 185 mm ² cables from Sterpark to Iota sub | 3430 | 00519 | CRR | - | 900,000.00 | - | 900,000.00 | 750,000.00 | 750,000.00 |

MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI-YEAR BUDGET | Description | VOTE | Renewal | | Funding | 2016/17 | 2017/2018 | 2018/2019 |
|--------------------------|--|------|---------|---------|---------|-------------------|----------------------|----------------------|
| | | | New | Renewal | | | | |
| | installation of 1 x 185 mm ² cable from delta to bendor sub | 3430 | 00520 | | CRR | - | 850,000.00 | - |
| | Increase license area assets | 3430 | 00521 | | CRR | - | 750,000.00 | 750,000.00 |
| | Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations | 3430 | 00522 | | CRR | - | 550,000.00 | 750,000.00 |
| | Retrofit all the Oil 11kV Breakers in Gamma Substation | 3430 | 00523 | | CRR | - | 750,000.00 | 750,000.00 |
| | Replace 66kV Bus Bars & Breakers at Gamma Substation | 3430 | 00524 | | CRR | - | 750,000.00 | 750,000.00 |
| | Repair Building and Maintenance at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations | 3430 | 00525 | | CRR | - | 750,000.00 | 750,000.00 |
| | Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations | 3430 | 00526 | | CRR | - | 750,000.00 | 750,000.00 |
| | Total Energy Services | | | | | 31,000,000 | 18,225,747.00 | 27,671,000.00 |
| Disaster and Fire | | | | | | | | |
| | Acquisition of fire Equipment | 4230 | 00053 | | CRR | 1,500,000 | 2,000,000.00 | 1,500,000.00 |
| | 6 foto pumps | 4230 | 00054 | | CRR | - | - | 150,000.00 |
| | 10 Large bore hoses with stotz coupling | 4230 | 00055 | | CRR | - | - | 350,000.00 |
| | 150X 80 Fire hoses with instantaneous couplings | 4230 | 00056 | | CRR | - | - | 300,000.00 |
| | Miscellaneous equipment and gear | 4230 | 00057 | | CRR | - | - | 500,000.00 |
| | 3 Heavy hydraulic equipment | 4230 | 00058 | | CRR | - | - | 200,000.00 |
| | 4 portable pump | 4230 | 00059 | | CRR | - | - | 200,000.00 |
| | 16 x Multipurpose branches | 4230 | 00060 | | CRR | - | 200,000.00 | 300,000.00 |
| | Breathing aparators | | | | CRR | 150,000 | - | - |
| | Total Disaster and Fire | | | | | 1,650,000 | 2,200,000 | 3,500,000 |

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MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI YEAR BUDGET | Description | VOTE | Funding | | 2016/17 | 2017/2018 | 2018/2019 |
|---------------------------------|--|------|---------|---------|------------------|---------------------|---------------------|
| | | | New | Renewal | | | |
| | Purchase alcohol testers | | CRR | | 216,000 | 156,000.00 | 200,000.00 |
| | Purchase of note counting equipment | | CRR | | 600,000 | 700,000.00 | - |
| | Upgrade queue management system | | CRR | | 100,000 | - | - |
| | Upgrading of logistics offices | | CRR | | - | 1,000,000.00 | 500,000.00 |
| | Upgrading of city vehicle pound | | CRR | | 300,000 | 500,000.00 | 500,000.00 |
| | Renovations- Traffic Auditorium, parade room and Training Facility | | CRR | | 150,000 | 800,000.00 | 600,000.00 |
| | Procure blue lights and siren systems | | CRR | | 80,000 | 160,000.00 | 60,000.00 |
| | Installation of industrial air conditioners at licenses | | CRR | | - | 1,000,000.00 | - |
| | Upgrading city license facility/ furnisiers | | CRR | | 500,000 | 1,000,000.00 | 300,000.00 |
| | Procurement of office chairs and | | CRR | | - | 700,000.00 | 300,000.00 |
| | Upgrading of vehicle test station | | CRR | | - | 400,000.00 | - |
| | Upgrading of vehicle weighbridge | | CRR | | 1,200,000 | - | - |
| | Procurement of AARTO equipments | | CRR | | 200,000 | 300,000.00 | 300,000.00 |
| | Procurement of office cleaning equipments | | CRR | | 70,000 | 30,000.00 | - |
| | Total Traffic and Licensing | | | | 3,416,000 | 6,746,000.00 | 2,460,000.00 |
| Environmental Management | | | | | | | |
| | Grass cutting equipments | | CRR | | 900,000 | 950,000.00 | 750,000.00 |
| | Entraces development and upgrade | | CRR | | 2,500,000 | - | - |
| | City Beautification | | CRR | | 1,800,000 | - | - |
| | Development of a Botanical garden | | CRR | | 1,600,000 | 1,650,000.00 | 750,000.00 |

MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI YEAR BUDGET | Description | VOTE | | Funding | 2016/17 | | 2017/2018 | | 2018/2019 | |
|-------------------|---|------|---------|---------|-------------------|--|----------------------|--|----------------------|--|
| | | New | Renewal | | | | | | | |
| | Development of a park at Ext 44 and 76 | 4335 | 00174 | CRR | 1,900,000 | | 2,000,000.00 | | 750,000.00 | |
| | Upgrading of Tom Naude Park | 4335 | 00175 | CRR | 1,300,000 | | 900,000.00 | | 750,000.00 | |
| | Zone 4 Park Expansion Phase 2 | 4335 | 00176 | CRR | 800,000 | | 900,000.00 | | 750,000.00 | |
| | Upgrading of Security at Game Reserve | 4335 | 00177 | CRR | 1,000,000 | | 1,500,000.00 | | 750,000.00 | |
| | Upgrading of Environmental Education Centre | 4335 | 00178 | CRR | 800,000 | | 900,000.00 | | 750,000.00 | |
| | Total Environment Management | | | | 12,600,000 | | 8,800,000.00 | | 5,250,000.00 | |
| | Waste Management | | | | | | | | | |
| | 30 m3 skip containers | 4340 | 00084 | CRR | 600,000 | | 900,000.00 | | 900,000.00 | |
| | Extension of landfill site | 4340 | 00085 | CRR | 300,000 | | 850,000.00 | | 3,000,000.00 | |
| | Extension of offices | 4340 | 00086 | CRR | 700,000 | | 750,000.00 | | - | |
| | Rural transfer station (Makgodu) | 4340 | 00087 | CRR | 5,000,000 | | 3,000,000.00 | | - | |
| | Rural transfer station (Dikgale) | 4340 | 00088 | MIG | - | | 8,200,000.00 | | - | |
| | Rural transfer Station(Makotopong) | 4340 | 00089 | MIG | - | | - | | 9,000,000.00 | |
| | 770 L Refuse Containers | 4340 | 00090 | CRR | 800,000 | | 750,000.00 | | 800,000.00 | |
| | 240 litre bins | 4340 | 00091 | CRR | - | | - | | 800,000.00 | |
| | 6 & 9 M3 Skip containers | 4340 | 00092 | CRR | - | | - | | 800,000.00 | |
| | Broom & dust pan | 4340 | 00093 | CRR | - | | 750,000.00 | | 500,000.00 | |
| | Net for skip containers | 4340 | 00094 | CRR | 100,000 | | 100,000.00 | | 150,000.00 | |
| | No dumping boards | 4340 | 00095 | CRR | 150,000 | | 200,000.00 | | 250,000.00 | |
| | Hand held radios | 4340 | 00096 | CRR | 100,000 | | - | | 150,000.00 | |
| | Ladanna transfer station | 4340 | 00097 | CRR | 1,500,000 | | - | | - | |
| | Total Waste Management | | | | 9,250,000 | | 15,500,000.00 | | 16,350,000.00 | |
| | Sport & Recreation | | | | | | | | | |
| | Upgrading of Seshogo Stadium | 4530 | 00171 | CRR | - | | 900,000.00 | | - | |
| | Upgrading of Ga- Manamela Sport Complex | 4530 | 00181 | MIG | 6,000,000 | | 11,000,000.00 | | 2,765,059.00 | |

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MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI-YEAR BUDGET | Description | VOTE | Renewal | | Funding | 2016/17 | 2017/2018 | 2018/2019 |
|-------------------|---|------|---------|---------|---------|-------------------|----------------------|----------------------|
| | | | New | Renewal | | | | |
| | Construction of an RDP Combo Sport Complex at Molepo Area -1 | 4530 | 00191 | | MIG | 12,000,000 | - | - |
| | Construction of an RDP Combo Sport Complex at Molepo Area - 2 | 4530 | 00201 | | CRR | - | 800,000.00 | - |
| | Construction of Mankweng Sport facility-2 | 4530 | 00211 | | CRR | - | 900,000.00 | - |
| | Construction of Mankweng Sport facility-1 | 4530 | 00212 | | MIG | 17,000,000 | - | - |
| | Sport stadium in Ga-Maja | 4530 | 00213 | | MIG | 10,000,000 | 10,000,000.00 | 15,000,000.00 |
| | EXT 44/77 Sports and Recreation Facility | 4530 | 00214 | | MIG | - | 14,000,000.00 | 15,000,000.00 |
| | Construction of borehole at Town pool | 4530 | 00215 | | CRR | 400,000 | - | - |
| | Grass Cutting equipment | 4530 | 00216 | | CRR | 500,000 | 550,000.00 | - |
| | Total Sport and Recreation | | | | | 45,900,000 | 38,150,000.00 | 32,765,059.00 |
| | Cultural Services | | | | | | | |
| | Collection development | 4640 | 00052 | | CRR | 800,000 | 600,000.00 | 600,000.00 |
| | Seshogo Library upgrade | 4640 | 00053 | | CRR | - | - | 500,000.00 |
| | Library Furniture & Equipment-Molepo library | 4640 | 00054 | | CRR | 500,000 | 600,000.00 | 500,000.00 |
| | | | | | | 1,300,000 | 1,200,000.00 | 1,600,000.00 |
| | Information Services | | | | | | | |
| | Provision of Laptops, PCs and Peripheral Devices | 5210 | 00241 | | CRR | 1,200,000 | 1,200,000.00 | 1,200,000.00 |
| | Implementation of ICT Strategy | 5210 | 00242 | | CRR | 2,500,000 | 750,000.00 | 750,000.00 |
| | Network Upgrade | 5210 | 00243 | | CRR | 5,900,000 | 3,000,000.00 | 1,000,000.00 |
| | Total Information Services | | | | | 9,600,000 | 4,950,000.00 | 2,950,000.00 |
| | Clusters | | | | | | | |

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MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI YEAR BUDGET | Description | VOTE | Funding | | 2016/17 | 2017/2018 | 2018/2019 |
|-------------------|--|------|---------|---------|--------------------|----------------------|----------------------|
| | | | New | Renewal | | | |
| | Thusong Service Centre (TSC) - Mankweng | | | | 2,350,000 | 1,000,000.00 | 750,000.00 |
| | Thusong Service Centre (TSC)-Molejje Cluster | | | | 1,000,000 | - | - |
| | Mobile service sites | | | | 1,500,000 | 1,000,000.00 | 750,000.00 |
| | Renovation of existing Cluster offices | | | | 2,000,000 | 1,000,000.00 | 500,000.00 |
| | Total Clusters | | | | 6,850,000 | 3,000,000.00 | 2,000,000.00 |
| | Secretariat | | | | | | |
| | Offsite Filing | | | | 2,500,000 | 2,500,000 | 1,000,000 |
| | Total Secretariat | | | | 2,500,000 | 2,500,000 | 1,000,000 |
| | City Planning | | | | | | |
| | Township establishment-Farm Volgestruisfontein 667 LS | 6110 | 00032 | CRR | 1,200,000 | 1,000,000.00 | 1,000,000.00 |
| | Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings | 6110 | 00033 | CRR | 1,200,000 | 1,000,000.00 | 1,000,000.00 |
| | Acquisition of Land | | | | 20,000,000 | | |
| | Itsoseng Fencing | | | | 2,000,000 | | |
| | Rural settlement development | 6110 | 00034 | CRR | 2,000,000 | 800,000.00 | 750,000.00 |
| | Total City Planning | | | | 26,400,000 | 2,800,000.00 | 2,750,000.00 |
| | Transport Operations (IPTS) | | | | | | |
| | Implementation of IPTS | 6160 | 00031 | PTISG | 116,661,000 | 80,889,765.00 | 89,839,000.00 |
| | IT Equipment | 6160 | 00032 | PTISG | 30,000,000 | 12,000,000.00 | - |
| | Total Transport Operations | | | | 146,661,000 | 92,889,765.00 | 89,839,000.00 |
| | GIS | | | | | | |
| | Integrated GIS System | | | CRR | 700,000 | - | - |

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MULTI-YEAR CAPITAL WORKS PLAN

Multi-Year Capital Programme

| MULTI-YEAR BUDGET | Description | VOTE | Renewal | | Funding | 2016/17 | 2017/2018 | 2018/2019 |
|--------------------------------|---|------|---------|---------|---------|---------------|----------------|----------------|
| | | | New | Renewal | | | | |
| | Surveying Computation / Calculation | | | | CRR | 400,000 | - | - |
| | Software | | | | | | | |
| | Total GIS | | | | | 1,100,000 | - | - |
| Special Focus | | | | | | | | |
| | Renovation for the dilapidated AIDS Centre | | | | CRR | 3,000,000 | 750,000.00 | 750,000.00 |
| | Total Special Focus | | | | | 3,000,000 | 750,000.00 | 750,000.00 |
| Supply chain management | | | | | | | | |
| | Upgrading of stores | 7030 | 00021 | | CRR | 6,350,000 | 6,149,253.00 | 4,930,000.00 |
| | BTO amenities | | new | | CRR | 2,000,000 | | |
| | | | | | | 8,350,000 | 6,149,253 | 4,930,000 |
| | TOTAL EXPENDITURE NEW PROJECTS | | | | | 1,096,467,000 | 923,952,000 | 962,270,000 |
| | Municipal Infrastructure Grant (MIG) | | | | MIG | 253,668,000 | 291,537,000 | 298,747,000 |
| | Regional Bulk Infrastructure Grant | | | | RGIG | 180,159,000 | 172,264,000 | 249,050,000 |
| | Neighbourhood Dev Partnership Grant | | | | NDPG | 34,538,000 | 30,358,000 | 45,235,000 |
| | Water Services Operating Subsidy (WSOS) | | | | WSOS | | | |
| | Public Transport Infrastructure System Grant (PTIG) | | | | PTISG | 153,661,000 | 105,292,000.00 | 93,339,000.00 |
| | Total DORA Allocations | | | | | 622,026,000 | 599,451,000.00 | 686,371,000.00 |
| | Borrowings | | | | LOAN | 235,000,000 | 134,000,000.00 | 71,000,000.00 |
| | Public Contributions | | | | NLDTF | | | |
| | Own Funds | | | | CRR | 239,441,000 | 190,501,000.00 | 204,899,000.00 |
| | TOTAL NEW PROJECTS | | | | | 1,096,467,000 | 923,952,000.00 | 962,270,000.00 |

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| MTOD KPI | Area | Objective | Measure | Target | Actual | Frequency | Responsible | Start Date | End Date | Notes |
|----------|--|---|---|--------|--------|-----------|-------------------|------------|------------|---|
| MTOD09 | Municipal Transformation and Institutional Development | Improved efficiency and effectiveness of Municipal administration | Submission of Performance Agreements to MEC for CoGHSTA (Directors) by 05/08/2016 | n/a | n/a | Annual | Municipal Manager | 5/8/2015 | 5/8/2015 | Submission of Performance Agreements to MEC for CoGHSTA (Directors) by 05/08/2016 |
| MTOD10 | Municipal Transformation and Institutional Development | Improved efficiency and effectiveness of PMS | Performance Agreements (Directors) on the municipal website and local newspapers by 05/08/2016 | n/a | n/a | Annual | Municipal Manager | 5/8/2015 | 5/8/2015 | Performance Agreements (Directors) on the municipal website and local newspapers by 05/08/2016 |
| MTOD11 | Municipal Transformation and Institutional Development | Improved efficiency and effectiveness of Municipal administration and PMS | # of S56 Managers Assessments conducted by 30 June 2017 (in terms of the PMS Policy) | n/a | n/a | Annual | Municipal Manager | 30/06/2017 | 30/06/2017 | # of S56 Managers Assessments conducted by 30 June 2017 (in terms of the PMS Policy) |
| MTOD12 | Municipal Transformation and Institutional Development | Improved efficiency and effectiveness of Municipal administration | Annual Review of the Institutional Organisational Structure in line with the IDP and Budget by 30/06/2017 | n/a | n/a | Annual | Municipal Manager | 30/06/2017 | 30/06/2017 | Annual Review of the Institutional Organisational Structure in line with the IDP and Budget by 30/06/2017 |
| MTOD13 | Municipal Transformation and Institutional Development | Improved efficiency and effectiveness of Municipal administration | Conduct OHS audit by 30/06/2017 | n/a | n/a | Annual | Municipal Manager | 30/06/2017 | 30/06/2017 | Conduct OHS audit by 30/06/2017 |
| MTOD14 | Municipal Transformation and Institutional Development | Improved efficiency and effectiveness of Fleet Management | % availability of municipal service delivery fleet vehicles for operational purpose (fleet availability norm is 75%) | 75% | 75% | Monthly | Municipal Manager | 30/06/2016 | 30/06/2016 | Monthly fleet availability reports signed and dated by the Fleet Manager, Director Corporate and Shared Services and Municipal Manager |
| MTOD15 | Municipal Transformation and Institutional Development | Improved efficiency and effectiveness of 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 equity plan by 30/06/2017 | n/a | n/a | Annual | Municipal Manager | 30/06/2017 | 30/06/2017 | The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipal employment equity plan by 30/06/2017 |
| MTOD16 | Municipal Transformation and Institutional Development | Improved efficiency and effectiveness of Municipal administration | % of a municipality's budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30/06/2017 (Total employee cost = 645 000.00, 1% = 6 450 000.00) | n/a | n/a | Annual | Municipal Manager | 30/06/2017 | 30/06/2017 | % of a municipality's budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30/06/2017 (Total employee cost = 645 000.00, 1% = 6 450 000.00) |

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| KPI | Reporting Period | Strategic Objective | Programme | Activity | Objective | Target | Actual | Remarks |
|-------|------------------------|--|--|--|---|--------|--------|--|
| BSD08 | Basic Service Delivery | Increased access to municipal services to all households | Roads and Stormwater | # of km of roads renewed (Asset Renewal Programme) by 30 June 2017 | Increased access to municipal services to all households | n/a | n/a | Appointment letter, scoping, prelim and detailed design report, Project report and Payment certificate |
| BSD09 | Basic Service Delivery | Increased access to municipal services to all households | Traffic Services | # of traffic and road safety awareness campaigns held by 30 June 2017 (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme) | Increased access to municipal services to all households | n/a | n/a | Attendance registers and reports on Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme |
| BSD10 | Basic Service Delivery | Increased access to municipal services to all households | Municipal Safety Services | Conduct 10 Security risk assessments on municipal properties by the Security Services SBU by 30/06/2017 | Reliable Service Delivery Infrastructure | n/a | n/a | Signed Monthly Security Assessments Reports |
| BSD11 | Basic Service Delivery | Increased access to municipal services to all households | Community Health | # of Health (Food premises and outlets) inspections conducted by 30 June 2017 | Legislative Compliance to Environmental Health | n/a | n/a | 12 Monthly Reports on Inspections of Health premises |
| BSD12 | Basic Service Delivery | Increased access to municipal services to all households | Library and Cultural Services | # of Library and Cultural services outreach programmes conducted by 30 June 2017 | Increased participation of community in social and cultural programmes | n/a | n/a | 4 Outreach Reports, Photos, Programme, Outreach Attendance registers |
| BSD13 | Basic Service Delivery | Increased access to municipal services to all households | Clusters | Establish of 2 Mobile sites (Molepo/Chune/Maja and Sebayeng/Dikgale Cluster) by 30/06/2017 | Improved access to municipal services | n/a | n/a | 2 Signed Completion certificate and Payment certificates. (Molepo/Chune/Maja and Sebayeng/Dikgale Cluster launch report and attendance registers. |
| BSD14 | Basic Service Delivery | Increased access to municipal services to all households | Clusters | Conduct investigation on Mankweng TSS by 30/06/2017 | Improved access to municipal services | n/a | n/a | Investigation report. |
| BSD15 | Basic Service Delivery | Increased access to municipal services to all households | Disaster Services | Review of the Disaster Risk Assessment Report by 30/06/2017 | Legislative Compliance to Disaster Management Act and Mitigation of Disaster Risk | n/a | n/a | Council Reviewed Disaster Risk Assessment Report by 30/06/2017 |
| BSD16 | Basic Service Delivery | Increased access to municipal services to all households | Spatial Planning and Land Use Management | Review of Planning By-Laws inline with SPLUMA by 30/06/2017 | Increased economic growth, and sustainable human settlement | n/a | n/a | Reviewed Planning By-laws by 30/06/2017 |

| Item | Category | Sub-category | Item | Category | Sub-category | Item | Category | Sub-category | Item | Category | Sub-category | Item | Category | Sub-category | Item | Category | Sub-category | Item | Category | Sub-category | Item | Category | Sub-category | Item | Category | Sub-category |
|-------|--|---|---|-------------------|--------------|------------|--|--------------|-------------|----------|--------------|---|------------|--------------|------|----------|--------------|------|----------|--------------|------|----------|--------------|------|----------|--------------|
| GGP23 | Good Governance and Public Participation | Improved efficiency of planning, monitoring, evaluation and reporting processes | Submission of the 2015/16 Annual Performance Report to AG by 31/08/2016 | Municipal Manager | Date | 29/08/2015 | None | n/a | Operational | n/a | n/a | Annual Performance Report (Signed by the Municipal Manager & Executive Mayor) | 31/08/2016 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| GGP24 | Good Governance and Public Participation | Improved efficiency of planning, monitoring, evaluation and reporting processes | Submission of the 2016/17 Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25/01/2017. (S72 of the MFMA) | Municipal Manager | Date | 25/01/2016 | None | n/a | Operational | n/a | n/a | Accounting Officer submits the 2016/17 Mid-Year Budget and Performance Assessment Report to the Mayor by 25/01/2017 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| GGP25 | Good Governance and Public Participation | Improved efficiency of planning, monitoring, evaluation and reporting processes | Tabling Draft 2015/16 Draft Annual Report to Council by 31/01/2017. (S121 - 129 MFMA) | Municipal Manager | Date | 29/01/2016 | None | n/a | Operational | n/a | n/a | Executive Mayor tables the 2015/16 Draft Annual Report to Council by 31/01/2017 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| GGP26 | Good Governance and Public Participation | Improved efficiency of planning, monitoring, evaluation and reporting processes | Submission of the 2015/16 Draft Annual Report to National Treasury, Provincial Treasury, AG and CoGHSTA by 10/02/2017. (S121 - 129 MFMA) | Municipal Manager | Date | 02/10/2016 | Legislative Compliance with the submission of the 2015/16 Annual Report. | n/a | Operational | n/a | n/a | Municipality submits the 2015/16 Draft Annual Report to National Treasury, Provincial Treasury, AG and CoGHSTA by the 10/02/2017 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| GGP27 | Good Governance and Public Participation | Improved efficiency of planning, monitoring, evaluation and reporting processes | publishing of the 2015/16 Draft Annual Report in the local newspapers and municipal website by 10/02/2017. (S121 - 129 MFMA) | Municipal Manager | Date | 02/10/2016 | Legislative Compliance with the Publication of the 2015/16 Annual Report. | n/a | Operational | n/a | n/a | Municipality publishes the 2015/16 Draft Annual Report in local newspapers and website by 10/02/2017 and invite inputs and comments | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 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 S52 (d), by 30 June 2017 | Municipal Manager | Date | | Legislative Compliance to MFMA (S52 (d)) Reporting on the implementation of the Budget | None | Operational | n/a | n/a | Quarterly Institutional Report (MFMA S52 (d)) and Council Resolution | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

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| Item | Category | Value | Unit | Measure | Target | Actual | Notes | Responsible | Date | Status | Compliance | Notes |
|------|---------------------|---|--|------------|------------|------------|---|-------------------|------|-------------|------------|--|
| FV01 | Financial Viability | Enhanced Financial Viability and Revenue Management | % Collection of revenue billed, total billed vs total collected. | 90% | 90% | 90% | Collected Revenue v/s Billed Revenue v/s reports | Municipal Manager | | Operational | 85% | Enhanced Financial Viability and Improved Financial Management |
| FV02 | Financial Viability | Improved 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. | 100% | 100% | 100% | Payments certificates, invoices | Municipal Manager | | Operational | 100% | Legislative Compliance to MFMA |
| FV03 | Financial Viability | Improved Financial Viability and Supply Chain Management | % Timous appointment of service providers within 50 days in line with the National Treasury Norm on appointment of contractors | 100% | 100% | 100% | Tenders awarded reports | Municipal Manager | | Operational | n/a | Legislative Compliance to MFMA |
| FV04 | Financial Viability | Enhanced Financial Viability and Asset Management | Deadline to conduct municipal wide asset register verification in line with GRAP standards by 30/06/2017 | 30/06/2017 | 30/06/2017 | 30/06/2017 | Asset register summary and Audit report | Municipal Manager | | Operational | n/a | Enhanced Financial Viability and Improved Financial Management |
| FV05 | Financial Viability | Improved Financial Viability and Budget and Financial reporting | Deadline for the development of AFS by 31/08/2016 | 31/08/2016 | n/a | 31/08/2016 | AFS, submission letters and acknowledgement letter | Municipal Manager | | Operational | n/a | Good Governance and Legislative compliance to MFMA |
| FV06 | Financial Viability | Enhanced Financial Viability and Budget and Financial reporting | % of municipally capital budget actually spent on capital projects by 30/06/2017 | 100% | 75% | 50% | Capital Programme | Municipal Manager | | Operational | n/a | Good Governance and Legislative compliance to MFMA |
| FV07 | Financial Viability | Improved Financial Viability and Financial Viability | Municipal debt coverage by 30/06/2017 | 17% | 17% | 17% | Section 71 report | Municipal Manager | | Operational | 17% | Good Governance and Legislative compliance to MFMA |
| FV08 | Financial Viability | Enhanced Financial Viability and Financial Viability | Municipal outstanding service debtors by 30/06/2017 | Ratio | 1.9 | 1.9 | Debtors age analysis | Municipal Manager | | Operational | n/a | Good Governance and Legislative compliance to MFMA |
| FV09 | Financial Viability | Improved Financial Viability and Financial Viability | Municipal cost coverage by 30/06/2017 | Percentage | 208% | 200% | Section 71 report | Municipal Manager | | Operational | 200% | Good Governance and Legislative compliance to MFMA |
| FV10 | Financial Viability | Enhanced Financial Viability and Financial Viability | % of electricity business revenue spent on repair, maintenance and refurbishment of electricity network by 30 June 2017 | Percentage | 6% | 6% | Revenue expenditure report and Electricity operations and maintenance budget allocations and expenditure reports. | Municipal Manager | | Operational | n/a | Good Governance and Legislative compliance to MFMA |
| FV11 | Financial Viability | Improved Financial Viability and Financial Viability | Municipal compliance to MSCOA by 30/06/2017 | Date | 30/06/2017 | 30/06/2017 | Final MSCOA Budget & IDP | Municipal Manager | | Operational | n/a | Good Governance and Legislative compliance to MFMA |

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| LED ID | Category | Project Description | Impact | Progress | Phase | Responsible Party | Start Date | End Date | Notes |
|--------|----------------------------|--|---|----------|--|-------------------|------------|---------------------|---|
| LED01 | Local Economic Development | Increased economic growth, job creation and Sustainable human settlement | # of job opportunities created through the municipal LED initiatives by 30/06/2017 (Temporary job opportunities) | 500 | Increased economic growth, job creation and Sustainable human settlement | Municipal Manager | n/a | n/a | 170 Municipal LED Initiatives report, List of employees, their details and the duration of employment, attendance registers |
| LED02 | Local Economic Development | Increased economic growth, job creation and Sustainable human settlement | # of street traders capacitated through municipal sponsored training and linkage to markets by 30/06/2017 | 350 | n/a | Municipal Manager | n/a | n/a | 320 Attendance registers |
| LED03 | Local Economic Development | Increased economic growth, job creation and Sustainable human settlement | # of job opportunities created through the EPWP by 30 June 2017 (temporary job opportunities) | 4201 | Increased economic growth, job creation and Sustainable human settlement | Municipal Manager | n/a | n/a | 2621 EPWP Reports, List of employees, their details and the duration of employment, attendance registers |
| LED04 | Local Economic Development | Increased economic growth, job creation and Sustainable human settlement | # of tourism programmes and projects supported through marketing at trade shows, (e.g Durban Tourism Indaba and World Trade Market) by 30 June 2017 | 2 | Increased economic growth, job creation and Sustainable human settlement | Municipal Manager | n/a | n/a | 5 Tourism programmes and projects event reports |
| LED05 | Local Economic Development | Increased economic growth, job creation and Sustainable human settlement | % Implementation IRPTS (Construction Phase) targets sets by 30 June 2017 | 40% | Increased economic growth, job creation and Sustainable human settlement | Municipal Manager | 169m | 42% | 60% Construction Progress Reports, IRPTS update projects implementation report |
| LED06 | Local Economic Development | Increased economic growth, job creation and Sustainable human settlement | # of SMEs incubated (SME approved to be offered support, provision of infrastructure at training, business and technical training and also markets access and | 7 | Increased economic growth, job creation and Sustainable human settlement | Municipal Manager | n/a | 54 (not cumulative) | 54 List of SMEs incubated and the programme attended, Reports on SMEs incubation |
| LED07 | Local Economic Development | Increased economic growth, job creation and Sustainable human settlement | # of SMEs capacitated (offering training, facility training, the municipality facilitates training, access to markets and linkage to | 50 | Increased economic growth, job creation and Sustainable human settlement | Municipal Manager | n/a | n/a | 90 Attendance registers and |
| LED08 | Local Economic Development | Increased economic growth, job creation and Sustainable human settlement | # of SMEs linked with market by 30 June 2017 (financial support by 30 | 90 | Increased economic growth, job creation and Sustainable human settlement | Municipal Manager | n/a | n/a | 100 Attendance registers and reports |

| Project ID | Project Name | Location | Phase | Start Date | End Date | Estimated Cost (R) | Actual Cost (R) | Project Status | Project Description | Impact | Notes |
|------------|--|----------------------------------|--------------------------------|------------|----------|--------------------|-----------------|---|---|--|------------------------|
| FAC 01 | Civic Centre refurbishment - installation of new partitions, floor finishes, new aluminium windows, new mechanical ventilation, new electrical layouts and sanitary fittings. Completion of 2nd floor west wing. | Polokwane Civic Centre | Director Community Development | 20 | 3040 | 15,000,000 | | Completed | Relocation of Staff from 2nd floor level to 3rd floor level. Refurbishment of 2nd floor West Wing | Increased access to all municipal services | Basic Service Delivery |
| FAC 02 | Renovation of offices - construction of guard houses at facilities, construction of disable ramps, toilets, R&R requirements (ramps, toilets, R&R) replace existing sanitary fittings with new. | Polokwane Civic Centre | Director Community Development | 20 | 3040 | 4,000,000 | | Planning | Advertising of bids to appoint contractors at houses at facilities, construction of parking bays, paving aprons, covered construction of guard houses with new sanitary fittings. | Increased access to all municipal services | Basic Service Delivery |
| FAC 03 | Furniture and Office Equipment - Distribution of Furniture to Municipal Facilities | Polokwane Civic Centre | Director Community Development | 20 | 3040 | 2,500,000 | | Issuing of request for service providers | Receiving of furniture requests, distribution of furniture to Municipal Facilities. | Increased access to all municipal services | Basic Service Delivery |
| FAC 04 | Upgrading of Stadium Offices by 30 June 2017 - Partitioning of offices, installing of electrical services, cabling of networking and construction of ceilings, installing of carpets, tiles, sanitary fittings, carpentry works, paintworks, light fittings. | Polokwane (Peter Mokaba Stadium) | Director Community Development | 20 | 3040 | 7,000,000 | | Site hand over, Site establishment | Installing of electrical services, cabling of networking and construction of ceilings. | Increased access to all municipal services | Basic Service Delivery |
| FAC 05 | Workers Residence (baracks) - Construction of New 7 residential units at Ladana by 30 June 2017 | Polokwane (Ladana) | Director Community Development | 23 | 3040 | 4,000,000 | n/a | Advertising of bids to appoint contractors at | Site establishment, construction of residential units | Increased access to all municipal services | Basic Service Delivery |
| FAC 06 | Refurbishment of City Library and Auditorium - Installation of new aircons by 30 June 2017 | Polokwane | Director Community Development | 20 | 3040 | 2,000,000 | n/a | Advertising of bids to appoint contractors at | Refurbishment of library roof, installation of new aircons | Increased access to all municipal services | Basic Service Delivery |
| FAC 07 | Molepo library - Book shelves; custom built counter; study tables; chairs for activities; room; furniture for toddlers; vacuum cleaner; floor cleaning trolley with utensils & polisher; multi-media projector | Polokwane | Director Community Development | 2 | 3040 | 600,000 | n/a | Advertising of bids to appoint contractors at | Book shelves; custom built counter; study tables; chairs for activities; room; furniture for toddlers; vacuum cleaner; floor cleaning trolley with utensils & polisher; multi-media projector | Increased access to all municipal services | Basic Service Delivery |

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| Project ID | Project Name | Location | Phase | Contractor | Value (R) | Start Date | End Date | Priority | Impact | Notes |
|---------------------------|------------------------|--|-------------------------|---|---------------------------------|---|--|--|-----------------------------------|-----------------------------------|
| FAC 08 | Basic Service Delivery | Increased access to all municipal services to households | Infrastructure/Facility | Maintenance | Bakone/Malapa museum | Refurbishment of Main Boma Concrete floor refurbishment, floor refurbishment, Refurbishment of toilet Block B, Refurbishment Toilet Block C, Boardwalk establishment to Boardwalk erosion Service provider required | Refurbishment of contractor with full | Refurbishment of Westernburg Hall - installation of floor finishes, painting work, electrical and sanitary fittings. | Refurbishment of Westernburg Hall | Refurbishment of Westernburg Hall |
| FAC 09 | Basic Service Delivery | Increased access to all municipal services to households | Infrastructure/Facility | Maintenance | Westernburg | Refurbishment of Westernburg Hall - installation of floor finishes, painting work, electrical and sanitary fittings. | Refurbishment of Westernburg Hall - installation of floor finishes, painting work, electrical and sanitary fittings. | Refurbishment of Westernburg Hall | Refurbishment of Westernburg Hall | Refurbishment of Westernburg Hall |
| SEC 01 | Basic Service Delivery | Improved social protection and education outcomes | Security Services | City | City | CCTV camera Maintenance | City | Director | Community Services | City |
| SEC 02 | Basic Service Delivery | Improved social protection and education outcomes | Security Services | City | City | Purchasing of 20 x 9mm CZ Pistols by 31 March 2016 (Supply and Delivery) | City | Director | Community Services | City |
| Total Security Services | | | | | | | | | | |
| 800,000 | | | | | | | | | | |
| Roads & Stormwater | | | | | | | | | | |
| RSW 01 | Basic Service Delivery | Increased access to all municipal services to households | Roads and Stormwater | Upgrading of internal streets in SDA (Luthuli and Madiba Park (Polokwane) | Luthuli/Madiba Park (Polokwane) | and Surfacing 1km road length, cleaning of site at Luthuli | Director | Engineering Services | MIG | Polokwane Municipality |
| RSW 02 | Basic Service Delivery | Increased access to all municipal services to households | Roads and Stormwater | Upgrading of Ntsime to Setateng road - (Construction of 1.2km Layer works and drainage system at setateng) | Setateng | Finalizing layer works and Surfacing 1.2km road length, cleaning of site at Setateng | Director | Engineering Services | MIG | Polokwane Municipality |
| RSW 03 | Basic Service Delivery | Increased access to all municipal services to households | Roads and Stormwater | Upgrading Semenya to Makekeng road - (Construction of 1.2km Layer works and drainage system at Makekeng) | Makekeng | Finalizing layer works and Surfacing 1.2km road length, cleaning of site at Makekeng | Director | Engineering Services | MIG | Polokwane Municipality |
| RSW 04 | Basic Service Delivery | Increased access to all municipal services to households | Roads and Stormwater | Upgrading of internal streets in Toronto - (Construction of 1.2km Layer works and drainage system at Toronto) | Toronto | Finalizing layer works and Surfacing 1.2km road length, cleaning of site at Toronto | Director | Engineering Services | MIG | Polokwane Municipality |
| RSW 05 | Basic Service Delivery | Increased access to all municipal services to households | Roads and Stormwater | Upgrading of Sebayang Village (ring road) - (Construction of 1.2km Layer works and drainage system at Sebayang) | Sebayang | Finalizing layer works and Surfacing 1.2km road length, cleaning of site at Sebayang | Director | Engineering Services | MIG | Polokwane Municipality |
| RSW 06 | Basic Service Delivery | Increased access to all municipal services to households | Roads and Stormwater | Upgrading of Chibeng to Makweya road - (Construction of 1.2km Layer works and drainage system at Makweya) | Makweya | Finalizing layer works and Surfacing 1.2km road length, cleaning of site at Makweya | Director | Engineering Services | MIG | Polokwane Municipality |
| Total Facility Management | | | | | | | | | | |
| 38,075,000 | | | | | | | | | | |

R-C
3

| | | | | | | | | | | | | |
|--------|------------------------|------------------------------------|--|------------------------|----------|-------------------|------------|---|---|---|--|--|
| RSW 07 | Basic Service Delivery | Increased access to all households | Upgrading of Internal Street in Seshego - (Construction of 1.2km Layer works and drainage system at Seshego) | Seshego | 3230 | 11 | 6,000,000 | Appointment of consultant, presentation of detailed design | Appointment of a Contractor and Site establishment | Road bed preparation, construction of Layer works and drainage system | Finalizing layer works and Surfacing 1.2km of site at Seshego | Appointment letter, Project report, Payment certificate, practical certificate. |
| RSW 08 | Basic Service Delivery | Increased access to all households | Upgrading of Ramongwana bus and Taxi roads - (Construction of 1.2km Layer works and drainage system at Ramongwana bus and taxi road) | Polokwane Municipality | 3230 | 38 | 6,000,000 | Appointment of consultant, presentation of detailed design | Appointment of a Contractor and Site establishment | Road bed preparation, construction of Layer works and drainage system | Finalizing layer works and Surfacing 1.2km of site at Ramongwana bus and taxi road | Appointment letter, Project report, Payment certificate, practical certificate. |
| RSW 09 | Basic Service Delivery | Increased access to all households | Upgrading of Ntshishane Road - (Construction of 1.2km Layer works and drainage system at Ntshishane) | Polokwane Municipality | 3230 | 6,31 | 6,000,000 | Appointment of consultant, presentation of detailed design | Appointment of a Contractor and Site establishment | Road bed preparation, construction of Layer works and drainage system | Finalizing layer works and Surfacing 1.2km of site at Ntshishane | Appointment letter, Project report, Payment certificate, practical certificate. |
| RSW 10 | Basic Service Delivery | Increased access to all households | Upgrading of Internal streets linked with Excelsior Street in Mankweng Unit A) | Polokwane Municipality | 3230 | 25,26 | 6,000,000 | Appointment of consultant, presentation of detailed design | Appointment of a Contractor and Site establishment | Road bed preparation, construction of Layer works and drainage system | Finalizing layer works and Surfacing 1.2km of site at Mankweng Unit A | Appointment letter, Project report, Payment certificate, practical certificate. |
| RSW 11 | Basic Service Delivery | Increased access to all households | Upgrading of Arterial road in Ga Rampheri - (Construction of 1.2km Layer works and drainage system at Ga-Rampheri) | Polokwane Municipality | 3230 | 4 | 6,000,000 | Appointment of consultant, presentation of detailed design | Appointment of a Contractor and Site establishment | Road bed preparation, construction of Layer works and drainage system | Finalizing layer works and Surfacing at Ga-Rampheri | Appointment letter, Project report, Payment certificate, practical certificate. |
| RSW 12 | Basic Service Delivery | Increased access to all households | Tarring of Internal streets in Bendor - (Construction of 2km Layer works and drainage system at Bendor) | Polokwane Municipality | 3230 | 21 | 10,000,000 | Appointment of consultant, presentation of detailed design | Appointment of a Contractor and Site establishment | Road bed preparation, construction of Layer works and drainage system | Finalizing layer works and Surfacing 2km of site at Bendor | Appointment letter, Project report, Payment certificate, practical certificate. |
| RSW 13 | Basic Service Delivery | Increased access to all households | Planning for Upgrading of Internal streets in Molepo, Chuene and Maja | Polokwane Municipality | 3230 | 1,2,3,4,5,6 | 150,000 | Appointment of consultant, presentation of detailed design | Detailed design | Completed | n/a | Appointment letter, Payment certificate, Scoping, Prelim report and Detailed design report |
| RSW 14 | Basic Service Delivery | Increased access to all households | Upgrading of 1.2km at Makotopong - (Finalizing layer works and cleaning of road length and cleaning of site at Makotopong) | Polokwane Municipality | 3230 | 6,24 | 7,000,000 | Appointment of a Contractor, Site establishment and road bed preparations | Construction of Layer works and drainage system | Construction of Layer works and drainage system | Finalizing layer works and Surfacing 1.2km of site at Makotopong | Appointment letter, Project report, Payment certificate, practical certificate. |
| RSW 15 | Basic Service Delivery | Increased access to all households | Planning Makanye Road - (Detailed design presentation) | Makanye | Director | 8 | 150,000 | Appointment of consultant, presentation of detailed design | Detailed design | Completed | Detailed design presentation | Appointment letter, Payment certificate, Scoping, Prelim report and Detailed design report |
| RSW 16 | Basic Service Delivery | Increased access to all households | Rehabilitation of streets in Seshego - (Rehabilitation of 1.5km streets in Seshego) | Seshego | 3230 | 11,12,13,14 | 2,000,000 | Site establishment | Removal and excavation of existing pavement material, repair base failure and failure | Removal and excavation of existing pavement material, repair base failure and failure | Rehabilitation of 1.5km streets in Seshego | Appointment letter, Project report, Payment certificate, and Completion Certificate |
| RSW 17 | Basic Service Delivery | Increased access to all households | Upgrading of Internal Streets in Seshego - (Construction of 0.5km Layer works and drainage system) | Seshego | 3230 | 11,12,13,14,17,37 | 3,000,000 | Appointment of consultant, presentation of detailed design | Appointment of a Contractor and Site establishment | Road bed preparation, construction of Layer works and drainage system | Finalizing layer works and Surfacing 0.5km of site at Seshego | Appointment letter, Project report, Payment certificate, practical certificate. |

F-M
R-C

| Program | Project | Location | Project Description | Contractor | Value (R) | Start Date | End Date | Phase | Service | Remarks | |
|-------------------------------|--------------------------|---|---|---|------------|------------|------------|----------------------|------------------------------------|------------------------------------|--|
| Water Supply and Reticulation | WSR 01 | Polokwane Municipality | Installation of palisade fence, concrete borehole, construction of new pumping main. | Contractor, minutes of site meetings, progress reports and completion certificate. | 9,000,000 | 10, 16, 36 | 10, 16, 36 | Director | Engineering Services | Increased access to all households | |
| | WSR 02 | Polokwane Municipality | Construction of one borehole, concrete pump house, palisade fence, construction of new pumping main. | Appoint letter of contractor, minutes of site meetings, progress reports and completion certificate. | 6,000,000 | 06, 24 | 06, 24 | Director | Engineering Services | Increased access to all households | |
| | WSR 03 | Polokwane Municipality | Investigate, siting, drilling five boreholes and construction of pumping main. | Appoint letter of contractor, minutes of site meetings, progress reports and completion certificate. | 7,000,000 | 15, 36, 38 | 15, 36, 38 | Director | Engineering Services | Increased access to all households | |
| | WSR 04 | Polokwane Municipality | Extend internal reticulation of 1500m, contractor, minutes of site meetings, progress reports and completion certificate. | Appoint letter of contractor, minutes of site meetings, progress reports and completion certificate. | 3,000,000 | | | Director | Engineering Services | Increased access to all households | |
| | Total Roads & Stormwater | | | | | | | | | | |
| | RSW 18 | Polokwane Municipality | Finalizing layer works and surfacing 0.5km road length and cleaning of site at Mankweng. | Appoint letter, Project report, Payment certificate, practical certificate. | 3,000,000 | 25, 26, 27 | 25, 26, 27 | Director | Engineering Services | Increased access to all households | |
| | RSW 19 | Polokwane Municipality | Reconstruction of 12km layer works and drainage system, side walls, kerbing and resurfacing. | Appoint letter, Project report, Payment certificate, detailed design report, and scoping, prelim and street renewed. | 67,000,000 | | | Director | Engineering Services | Increased access to all households | |
| | RSW 20 | Polokwane Municipality | Finalizing layer works and construction of 3km block paving in Seshogo. | Appoint letter, Project report, and Payment certificate. | 20,000,000 | 12, 17, 37 | 12, 17, 37 | Director | Engineering Services | Increased access to all households | |
| | RSW 21 | Polokwane Municipality | 0.1km of stormwater channel and 2km of walkway. | Appoint letter, Project report, and Payment certificate. | 9,500,000 | 12, 17, 37 | 12, 17, 37 | Director | Engineering Services | Increased access to all households | |
| | RSW 22 | Polokwane Municipality | Installation of street furniture, greening and landscaping. | Appoint letter, Project report, and Payment certificate. | 5,038,000 | 12, 17, 37 | 12, 17, 37 | Director | Engineering Services | Increased access to all households | |
| | 192,838,000 | | | | | | | | | | |
| | RSW 18 | Polokwane Municipality | Appointment of a contractor and site preparations, construction of Layer works and drainage system. | Appointment of contractor and site preparations, construction of Layer works and drainage system. | 3,000,000 | | | Director | Engineering Services | Increased access to all households | |
| | RSW 19 | Polokwane Municipality | Appointment of a consultant, preparation of detailed design. | Appointment of consultant, preparation of detailed design. | 67,000,000 | | | Director | Engineering Services | Increased access to all households | |
| | RSW 20 | Polokwane Municipality | Appointment of a contractor, site establishment and gravel mass earthworks. | Appointment of contractor, site establishment and gravel mass earthworks. | 20,000,000 | | | Director | Engineering Services | Increased access to all households | |
| | RSW 21 | Polokwane Municipality | Appointment of a contractor, site establishment and bedding for culverts, preparation of gravel and installation of culverts. | Appointment of contractor, site establishment and bedding for culverts, preparation of gravel and installation of culverts. | 9,500,000 | | | Director | Engineering Services | Increased access to all households | |
| | RSW 22 | Polokwane Municipality | Appointment of a contractor, site setting out for landscaping and greening. | Appointment of contractor, site setting out for landscaping and greening. | 5,038,000 | | | Director | Engineering Services | Increased access to all households | |
| | RSW 21 | Polokwane Municipality | Appointment of a contractor, site preparation of pavement layers of 0.1km of stormwater channel and 2km of walkway. | Appointment of contractor, site preparation of pavement layers of 0.1km of stormwater channel and 2km of walkway. | 9,500,000 | | | Director | Engineering Services | Increased access to all households | |
| | RSW 22 | Polokwane Municipality | Appointment of a contractor, site preparation and installation of street furniture, greening and landscaping. | Appointment of contractor, site preparation and installation of street furniture, greening and landscaping. | 5,038,000 | | | Director | Engineering Services | Increased access to all households | |
| RSW 21 | Polokwane Municipality | Appointment of a contractor, site preparation of pavement layers of 0.1km of stormwater channel and 2km of walkway. | Appointment of contractor, site preparation of pavement layers of 0.1km of stormwater channel and 2km of walkway. | 9,500,000 | | | Director | Engineering Services | Increased access to all households | | |
| RSW 20 | Polokwane Municipality | Appointment of a contractor, site preparation and gravel mass earthworks. | Appointment of contractor, site preparation and gravel mass earthworks. | 20,000,000 | | | Director | Engineering Services | Increased access to all households | | |
| RSW 21 | Polokwane Municipality | Appointment of a contractor, site preparation of pavement layers of 0.1km of stormwater channel and 2km of walkway. | Appointment of contractor, site preparation of pavement layers of 0.1km of stormwater channel and 2km of walkway. | 9,500,000 | | | Director | Engineering Services | Increased access to all households | | |
| RSW 22 | Polokwane Municipality | Appointment of a contractor, site setting out for landscaping and greening. | Appointment of contractor, site setting out for landscaping and greening. | 5,038,000 | | | Director | Engineering Services | Increased access to all households | | |

F. J. R. C.

| Project Name | Project Location | Project Description | Phase | Director | Services | Value (R) | Start Date | End Date | Progress | Notes |
|--------------|--|---|--|-----------|----------|----------------------|------------|----------|----------|--|
| WSR 05 | Sebayeng/Dikgale RWS - (Falsade fence, Reservoir sealing, 2 x electrification of Mntsha, Ga-Tjale) | Palisade fence, Reservoir sealing, 2 x electrification of BH, site meetings, progress reports and completion certificate. | 13 various storages, Ga-Tjale village: 1x borehole development, 2900m pipe installation. | 33 | Director | Engineering Services | 15,392,131 | | | Appointment of the contractor, minutes of site meetings, progress reports and completion certificate. |
| WSR 06 | Moetjie South RWS - (elevated steel tank, string, drilling, equipping one borehole, concrete pump house, construction of pumping main.) | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. | Construction of 100kl elevated steel tank, string, drilling, equipping one pumping main. | 9 | Director | Engineering Services | 10,000,000 | | | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. |
| WSR 07 | Houtriver RWS phase 10 - (investigate, siting and drilling 10 boreholes, equipping two boreholes, concrete pump house, construction of new pumping main.) | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. | Investigate, siting and drilling 10 boreholes, equipping two boreholes, construction of new pumping main. | 18 & 16 | Director | Engineering Services | 4,000,000 | | | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. |
| WSR 08 | Chuene Maja RWS phase 9 - (New Borehole development, New bulk supply line - New Reticulation with RDP Stand Pipes.) | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. | New Borehole development, New bulk supply line - New Reticulation with RDP Stand Pipes. | 2 | Director | Engineering Services | 10,000,000 | | | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. |
| WSR 09 | Moepo RWS phase 10 - (Reticulation of 1770m - Provision of RDP stand pipes, Elevated Steel Tank, Equipping of boreholes, Refurbishment of concrete reservoir.) | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. | Installation of stand pipes, Finish off RDP stand pipes, Elevated Steel Tank, Refurbishment of concrete reservoir. | 3, 4 | Director | Engineering Services | 10,000,000 | | | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. |
| WSR 10 | Leasthoop RWS phase 10 - (Reticulation of 1,18km and 500 yard connections) | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. | Finish off pipe laying and yard connections, practical site handover and issuing certificate. | 5 | Director | Engineering Services | 6,975,869 | | | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. |
| WSR 11 | Mankeung RWS phase 10 - (Reticulation of 8,5km.) | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. | Finish off the pipe laying, do connections, practical site handover and issuing certificate. | 7, 27, 31 | Director | Engineering Services | 8,000,000 | | | Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate. |

Handwritten initials and numbers: "3" and "C" with a checkmark.

| Project ID | Project Name | Location | Phase | Start Date | End Date | Contract Value (R) | Contract Type | Contractor | Contract Status | Key Deliverables / Progress | Completion Date | | |
|------------|------------------------|----------------|---|------------------------------------|---|---------------------|---------------|-------------------------------|-------------------------------|-----------------------------|---|---|-----------|
| WSR 12 | Basic Service Delivery | Bohale | Water Supply and Reticulation Programme | Increased access to all households | Bohale RWS phase 10 - (Construction of 80kl x1 elevated steel tank, -66 Yard connection with meters, borehole setting, assessment, drilling, equipping and pump house.) | 4 | 3340 | Director Engineering Services | MIG | Polokwane Municipality | Site handover, Site borehole drilling and testing, foundations for the steel tank. | Completed | |
| WSR 13 | Basic Service Delivery | Segwasi | Water Supply and Reticulation Programme | Increased access to all households | Segwasi RWS - (Boreholes development and reticulation.) | 28 | 3340 | Director Engineering Services | MIG | Polokwane Municipality | Appointement of the consulting Engineer, do community consultation to report, develop the design report and tender document. | Completed | |
| WSR 14 | Basic Service Delivery | Badimong | Water Supply and Reticulation Programme | Increased access to all households | Badimong RWS phase 10 - (Exploration, drilling, electrification and equipping of water abstraction facility, 2200m of pipe line, 600kl elevated steel tank.) | 31 | 3340 | Director Engineering Services | MIG | Polokwane Municipality | Site handover, Site boreholes, continue with excavation and installing, tank, testing, foundations for the steel tank, excavation and pipelaying. | Completed | |
| WSR 15 | Basic Service Delivery | Ladanna | Water Supply and Reticulation Programme | Increased access to all households | Pipes - (Replacement of asbestos pipes.) | 11, 13, 17, 20, 23, | 8 | 3340 | Director Engineering Services | Loan | Polokwane Municipality | Appointement of the contractor, start replacement of pipes. | Completed |
| WSR 16 | Basic Service Delivery | Ladanna | Water Supply and Reticulation Programme | Increased access to all households | Extension 78 water (Construction of 1000m water lines.) | Ext 78 | 8 | 3340 | Director Engineering Services | CR | Polokwane Municipality | Appointement of the contractor, start excavation and pipelaying. | Completed |
| WSR 17 | Basic Service Delivery | Ladanna | Water Supply and Reticulation Programme | Increased access to all households | Upgrading of laboratory equipments.) | | 8 | 3340 | Director Engineering Services | CR | Polokwane Municipality | Appointement of the consulting Engineer, compile the scoping report, develop the design report and tender document. | Completed |
| WSR 18 | Basic Service Delivery | Seshego Zone 5 | Water Supply and Reticulation Programme | Increased access to all households | Installation of Meters at Seshego Zone 5 - (Installation of 1400 water meters.) | | 11 | 3340 | Director Engineering Services | CR | Polokwane Municipality | Appointement of the contractor, start the meters. | Completed |
| WSR 19 | Basic Service Delivery | Ladanna | Water Supply and Reticulation Programme | Increased access to all households | Upgrading of water reticulation in City centre - (The advertisement of asbestos pipes.) | | 3340 | Director Engineering Services | CR | Polokwane Municipality | Appointement of the contractor. | Completed | |

F. R. C

| Project Name | Project Number | Project Description | Location | Phase | Start Date | End Date | Amount | Contractor | Notes |
|-------------------------------------|----------------|--|------------------------|-------------------------------|----------------|------------------------------------|--------|------------------------|---|
| Basic Service Delivery | ES 01 | Increased access to municipal services to all households | Polokwane Municipality | Director Engineering Services | 13,13,14 | 19,20,21,22,23 | 3430 | Polokwane Municipality | Electrification of urban households - (ext a) Polokwane 72=800 Residential 1 erven (B) Polokwane 79=500 Residential 1 erven Polokwane 78=2863 Residential 1 erven, 7 Residential 2 erven, 7 Residential 3 erven, 2 Business erven, 1 special erven, 5 educational erven as well of extension of gamma substation and an additional 20mva transformer and a new 11kv distribution substation (4) Polokwane 108=200 Industrial 2 erven (E) Polokwane x 126=500 Residential 1 erven, (F) Polokwane x 127=500 Residential 1 erven, (G) Polokwane x 106=190 residential erven, (H) Polokwane x 107=142 residential erven |
| Basic Service Delivery | ES 02 | Increased access to municipal services to all households | Polokwane Municipality | Director Engineering Services | 19,20,21,22,23 | 19,20,21,22,23 | 3430 | Polokwane Municipality | Illumination of public areas (street lights) in Rabe, Hans van Rensburg |
| Basic Service Delivery | ES 03 | Increased access to municipal services to all households | Polokwane Municipality | Director Engineering Services | 3430 | Various wards as per priority list | 3430 | Polokwane Municipality | Illumination of public areas (High Mast lights) |
| Basic Service Delivery | ES 04 | Increased access to municipal services to all households | Polokwane Municipality | Director Engineering Services | 3430 | 11,12,13,14,17,19,20,21,22,23 | 3430 | Polokwane Municipality | SCADA on RTU |
| Basic Service Delivery | ES 05 | Increased access to municipal services to all households | Polokwane Municipality | Director Engineering Services | 3430 | 23 | 3430 | Polokwane Municipality | Upgrade 800A Bus-bars to 1200A in Alpha 66KV Distribution substation |
| Total Water Supply and reticulation | | | | | | | | 525,177,000 | |
| Basic Service Delivery | WSR 20 | Increased access to municipal services to all households | Polokwane City | Director Engineering Services | | | | Polokwane Municipality | Regional Waste Water treatment plant - (Construction for the regional waste water treatment plant (part of)) |
| Basic Service Delivery | ES 01 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Consultant | 180,159,000 | | | Polokwane Municipality | Appoint Consultant |
| Basic Service Delivery | ES 02 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Consultant | 10,000,000 | | | Polokwane Municipality | Appoint Consultant |
| Basic Service Delivery | ES 03 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Consultant | 1,500,000 | | | Polokwane Municipality | Appoint Consultant |
| Basic Service Delivery | ES 04 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 05 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 06 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 07 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 08 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 09 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 10 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 11 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 12 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 13 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 14 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 15 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 16 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 17 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 18 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 19 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 20 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 21 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 22 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 23 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 24 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 25 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 26 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 27 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 28 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 29 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |
| Basic Service Delivery | ES 30 | Increased access to municipal services to all households | Polokwane Municipality | Appoint Contractor | 1,500,000 | | | Polokwane Municipality | Appoint Contractor |

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| Project ID | Project Name | Category | Location | Director | Community Services | Value | Start Date | End Date | Current Status | Notes |
|---------------------------|---|------------------------|------------------------|-------------------------------|--------------------|----------------------------------|------------|----------|----------------|---|
| ES 06 | Increased access to all households | Basic Service Delivery | Polokwane Municipality | Director Engineering Services | 3430 | 11,12,13,14,17,37,19,20,21,22,23 | 2012 | 2013 | Completed | Planning and design New bakone to IOTA 66kV double circuit GOAT line |
| ES 07 | Increased access to all households | Basic Service Delivery | Polokwane Municipality | Director Engineering Services | 3430 | 19,20,21,22,23 | 2012 | 2013 | Completed | Build 66kV/bakone substation |
| ES 08 | Increased access to all households | Basic Service Delivery | Polokwane Municipality | Director Engineering Services | 3430 | 23 | 2012 | 2013 | Completed | Design and Construct permanent distribution substation at Thornhill |
| ES 09 | Increased access to all households | Basic Service Delivery | Polokwane Municipality | Director Engineering Services | 3430 | 500,000 | 2012 | 2013 | Completed | Plant and Equipment Electrification/Energy Programme |
| Total Energy Services | | | | | | | | | | |
| 31,000,000 | | | | | | | | | | |
| Disaster and Fire | | | | | | | | | | |
| DF 01 | Improved social protection and education outcomes | Basic Service Delivery | Polokwane Municipality | Director Community Services | 4230 | 1,500,000 | 2012 | 2013 | Completed | Acquisition of fire equipment by 31 March 2017 (1 thermal imaging, radiation equipment, containment equipment, thermal length)(supply and delivery) |
| DF 02 | Improved social protection and education outcomes | Basic Service Delivery | Polokwane Municipality | Director Community Services | 4230 | 150,000 | 2012 | 2013 | Completed | Procurement of 2 Breathing apparatus by 31 December 2016 |
| Total Disaster and Fire | | | | | | | | | | |
| 1,650,000 | | | | | | | | | | |
| Traffic & Licensing | | | | | | | | | | |
| TRL 01 | Improved social protection and education outcomes | Basic Service Delivery | Polokwane Municipality | Director Community Services | 4230 | 216,000 | 2012 | 2013 | Completed | Purchase of 35 alcohol testers by 31 December 2016 (supply and delivery) |
| TRL 02 | Improved social protection and education outcomes | Basic Service Delivery | Polokwane Municipality | Director Community Services | 4230 | 600,000 | 2012 | 2013 | Completed | Purchase 16 note counting equipment by 31 December 2016 (Supply and delivery) |
| TRL 03 | Improved social protection and education outcomes | Basic Service Delivery | Polokwane Municipality | Director Community Services | 4230 | 100,000 | 2012 | 2013 | Completed | Procurement of the queue management system by 31 December 2016 (Electronic instrument for issuing queuing numbers and directing clients to the respective service points. (Supply and Delivery) |
| Total Traffic & Licensing | | | | | | | | | | |
| 926,000 | | | | | | | | | | |
| TOTAL | | | | | | | | | | |
| 33,676,000 | | | | | | | | | | |

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| Item No. | Project Name | Project Description | Phase | Location | Contractor | Value | Status | Notes |
|---------------------------------------|------------------------|--|--------------------------|----------------|------------------------|-----------|-----------|--|
| TRL 04 | Basic Service Delivery | Improved social protection and education outcomes | Traffic and Licensing | City | Polokwane Municipality | 300,000 | Completed | Upgrading of city vehicle pound by 30 June 2017. (Putting pavement in the holding pound yard, putting up a mobile office for the Pound Officer.) |
| TRL 05 | Basic Service Delivery | Improved social protection and education outcomes | Traffic and Licensing | City | Polokwane Municipality | 150,000 | Completed | Renovations- Traffic Auditorium, parade room and Training Facility by 30 June 2017. (replacement of auditorium chairs, projectors, and sound system.) |
| TRL 06 | Basic Service Delivery | Improved social protection and education outcomes | Traffic and Licensing | Municipal Wide | Polokwane Municipality | 80,000 | Completed | Procure 18 blue lights and green systems by 31 March 2017. (Supply and delivery) |
| TRL 07 | Basic Service Delivery | Improved social protection and education outcomes | Traffic and Licensing | City | Polokwane Municipality | 500,000 | Completed | Upgrading city license facility by 30 June 2017 (Lowering of the cashier counters desk and include desk for paraplegic people). |
| TRL 08 | Basic Service Delivery | Improved social protection and education outcomes | Traffic and Licensing | City | Polokwane Municipality | 1,200,000 | Completed | Upgrading of vehicle weighbridge by 30 June 2017. (Remove the current single deck and replace it with multi-deck weighbridge and extend the pit from 18m to 22m length). |
| TRL 09 | Basic Service Delivery | Improved social protection and education outcomes | Traffic and Licensing | Municipal Wide | Polokwane Municipality | 200,000 | Completed | Procurement of AARTO equipments (Purchase of 2 AARTO Compliance printers, 2 computers and 2 scanners from Department of Transport) |
| TRL 10 | Basic Service Delivery | Improved social protection and education outcomes | Traffic and Licensing | City | Polokwane Municipality | 70,000 | Completed | Procurement of office cleaning equipments for Ladana Traffic Centre by 31 December 2016. (Items include woodover machines, scraper machines, double mopping trolley (supply and delivery of goods) |
| Total Traffic and Licensing 3,416,000 | | | | | | | | |
| Environmental Management | | | | | | | | |
| EnvironM 01 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Environmental Management | Municipal wide | Polokwane Municipality | 900,000 | Completed | Grass cutting equipments |
| EnvironM 02 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Environmental Management | Municipal wide | Polokwane Municipality | 2,500,000 | Completed | Entrances development and upgrade |

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| Project ID | Project Name | Location | Phase | Director | Community Services | CR | Polokwane Municipality | Value | Start | End | Description | Impact | Notes |
|------------------------------|------------------------|--|---|----------------|--------------------|--------------------|------------------------|-----------|-------|-----|---|-------------------|---|
| EnvironM 03 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | City Beautification | Municipal wide | Director | Community Services | Polokwane Municipality | 1,800,000 | | | Draft the implementation programme | Implement | Improved standard of our municipal gardens and Draft programme and invoices |
| EnvironM 04 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Development of a Botanical Garden | City | Director | Community Services | Polokwane Municipality | 1,600,000 | | | Appoint architecture to draft architecture | Implement | Build perimeter wall and Advertise the Specifications, Advert. Request for Proposal to develop |
| EnvironM 05 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Development of a park at Ext 44 and 76 | Ext 44 and 76 | Director | Community Services | Polokwane Municipality | 1,900,000 | | | Draft project specification | Implement | Complete first phase of the park Masterplan. Invoices. |
| EnvironM 06 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Upgrading of Tom Naude Park | Tom Naude Park | Director | Community Services | Polokwane Municipality | 1,300,000 | | | Complete the implementation of the irrigation system. | Implement | Complete second building plans. Site and Architecture to draft site and building plan for the ablation facilities |
| EnvironM 07 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Zone 4 Park Expansion Phase 2 | Seshogo | Director | Community Services | Polokwane Municipality | 800,000 | | | Plant more trees and install more play equipments and walkways. | Implement | Complete second phase of the project. Invoices |
| EnvironM 08 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Upgrading of Security at Game Reserve | City | Director | Community Services | Polokwane Municipality | 1,000,000 | | | Draft security plan. Cost and evaluate the required services and material | Implement project | Improved standard of security plan. Appointment letter. SLA. Invoices reserve. |
| EnvironM 09 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Upgrading of Environmental Education Centre | City | Director | Community Services | Polokwane Municipality | 800,000 | | | Appoint Engineer and Construct tapa | Implement | Build guard room and Appointment letter. SLA. Invoices ablation facilities. |
| WASM 01 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | Municipal wide | Director | Community Services | Polokwane Municipality | 600,000 | | | Planing: BID specification and approval | Implement | 30 m3 skip containers delivered |
| Total Environment Management | | | | | | | | | | | | | 12,600,000 |

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| Project Name | Project Description | Project Status | Project Type | Project Location | Project Value (R) | Project Start Date | Project End Date | Project Manager | Project Sponsor | Project Stakeholders | Project Risks | Project Benefits |
|------------------------|------------------------|--|------------------|------------------|-------------------|--------------------|------------------|-----------------------------|------------------------|---|--|---|
| WSM 02 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | City | 300,000 | 30 June 2017 | 30 June 2017 | Director Community Services | Polokwane Municipality | Feasibility study for the landfill site by 30 June 2017 | Extension of landfill site completed | Feasibility report and invoices |
| WSM 03 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | City | 700,000 | June 2017 | June 2017 | Director Community Services | Polokwane Municipality | Extension of offices at the Polokwane Landfill site by 30 June 2017 | Extension of offices - (construction of weighbridge offices) completed | Office and Invoices |
| WSM 04 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | (Makgodu) | 5,000,000 | 30 June 2017 | 30 June 2017 | Director Community Services | Polokwane Municipality | Construction of the Rural transfer station (Makgodu) by 30 June 2017 | Rural transfer station (Makgodu) completed | Transfer station and Invoices |
| WSM 05 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | Municipal wide | 800,000 | 30 June 2017 | 30 June 2017 | Director Community Services | Polokwane Municipality | Procurement of 770 L Refuse Containers by 30 June 2017 | 770 L Refuse Containers delivered | Bills and Invoice |
| WSM 06 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | Municipal wide | 100,000 | 30 June 2017 | 30 June 2017 | Director Community Services | Polokwane Municipality | Procurement of "Net for skip containers" by 30 June 2017 | Net for skip containers delivered | Nets and Invoice |
| WSM 07 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | Municipal wide | 150,000 | 30 June 2017 | 30 June 2017 | Director Community Services | Polokwane Municipality | Procurement of "No dumping boards" by 30 June 2017 | No dumping boards | No dumping boards and Invoice |
| WSM 08 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | Municipal wide | 100,000 | 30 June 2017 | 30 June 2017 | Director Community Services | Polokwane Municipality | Procurement of hand held radios by 30 June 2017 | Hand held radios delivered | Radios and Invoice |
| WSM 09 | Basic Service Delivery | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | Ladanna | 1,500,000 | 30 June 2017 | 30 June 2017 | Director Community Services | Polokwane Municipality | Upgrade of Ladanna transfer station (build guard house, ablution facilities, water connections and electricity) by 30 June 2017 | Construction of Guard House and Overight accommodation facility. | Construction of transfer station and Invoices |
| Total Waste Management | | | | | | 9,250,000 | | | | | | |

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| Project ID | Project Name | Project Description | Phase | Start Date | End Date | Duration (Days) | Cost (R) | Beneficiaries | Impact | Outcome | Service Type | Location | Category | Status | Completion Date | |
|----------------------------|------------------------|---|------------------------|---------------------------------------|-----------|-----------------|------------|---------------------------------------|-----------|---|--------------------|----------------|------------|-----------------------|-----------------|--|
| SPR 01 | Basic Service Delivery | Improved social protection and education outcomes | Basic Service Delivery | Installation of the high masts lights | Completed | | | Installation of the high masts lights | Completed | Improved social protection and education outcomes | Sport & Recreation | Seshogo | Director | Community Development | 4530 | |
| SPR 02 | Basic Service Delivery | Improved social protection and education outcomes | Basic Service Delivery | Upgrade of Ga-Mamamela | Completed | | | Upgrade of Ga-Mamamela | Completed | Improved social protection and education outcomes | Sport & Recreation | Ga-Mamamela | Director | Community Development | 4530 | |
| SPR 03 | Basic Service Delivery | Improved social protection and education outcomes | Basic Service Delivery | Construction of an RDP | Completed | | 12,000,000 | Construction of an RDP | Completed | Improved social protection and education outcomes | Sport & Recreation | Molepo | Director | Community Development | 4530 | |
| SPR 04 | Basic Service Delivery | Improved social protection and education outcomes | Basic Service Delivery | Sport facility-1: Bulk drill | Completed | | 17,000,000 | Sport facility-1: Bulk drill | Completed | Improved social protection and education outcomes | Sport & Recreation | Manikweng | Director | Community Development | 4530 | |
| SPR 05 | Basic Service Delivery | Improved social protection and education outcomes | Basic Service Delivery | Sport stadium in Ga-Majala | Completed | | 10,000,000 | Sport stadium in Ga-Majala | Completed | Improved social protection and education outcomes | Sport & Recreation | Ga-Majala | Director | Community Development | 4530 | |
| SPR 06 | Basic Service Delivery | Improved social protection and education outcomes | Basic Service Delivery | Construction of borehole at | Completed | | 400,000 | Construction of borehole at | Completed | Improved social protection and education outcomes | Sport & Recreation | City | Director | Community Development | 4530 | |
| SPR 07 | Basic Service Delivery | Improved social protection and education outcomes | Basic Service Delivery | Grass Cutting equipment | Completed | | 500,000 | Grass Cutting equipment | Completed | Improved social protection and education outcomes | Sport & Recreation | Municipal wide | Director | Community Development | 4530 | |
| Total Sport and Recreation | | | | | | | | | | | | | 45,900,000 | | | |
| Cultural Services | | | | | | | | | | | | | | | | |
| CULS 01 | Basic Service Delivery | Improved social protection and education outcomes | Basic Service Delivery | Collection development | Completed | | 800,000 | Collection development | Completed | Improved social protection and education outcomes | Cultural Services | Municipal wide | Director | Community Development | 4640 | |
| CULS 02 | Basic Service Delivery | Improved social protection and education outcomes | Basic Service Delivery | Library Furniture & Equipment | Completed | | 500,000 | Library Furniture & Equipment | Completed | Improved social protection and education outcomes | Cultural Services | Municipal wide | Director | Community Development | 4640 | |
| Total Cultural Services | | | | | | | | | | | | | 1,300,000 | | | |

| Project ID | Project Name | Location | Director | Department | Value | Start Date | End Date | Phase | Current Status | Next Steps | Dependencies | Notes | | | | | | |
|-----------------------------|------------------------|------------------------------------|----------------|-----------------------------------|---------------------------|------------|----------|------------------------|--|------------------------|--|--------------------|------------------------------------|--------------------|--------------------|------|---|--|
| CPL 01 | Spatial Rationale | Human Settlement/City | Director | Planning and Economic Development | 1,200,000 | | | Bid specification | Approved General | Established township | LUM Approval | | | | | | | |
| CPL 02 | Spatial Rationale | Human Settlement/City | Director | Planning and Economic Development | 1,200,000 | | | Bid specification | Approved General | Established township | LUM Approval | | | | | | | |
| CPL 03 | Spatial Rationale | Human Settlement/City | Director | Planning and Economic Development | 20,000,000 | | | Land identification | Council Report and Signed Agreement | Land Transfer | Registered Transfer | documents | | | | | | |
| CPL 04 | Spatial Rationale | Human Settlement/City | Director | Planning and Economic Development | 2,000,000 | | | Bid specification | Appointment of Contractor and erection of fencing (Completion) | Erected fence | Payments certificates, completion certificates, and photos | | | | | | | |
| CPL 05 | Spatial Rationale | Human Settlement/City | Director | Planning and Economic Development | 2,000,000 | | | Draft settlement plans | Council Resolution and Approved settlement plans | Diagrams | Registration of SG | Draft General Plan | | | | | | |
| Total City Planning | | | | | | | | | | | | | | | | | | |
| 26,400,000 | | | | | | | | | | | | | | | | | | |
| Transport Operations (PRTS) | | | | | | | | | | | | | | | | | | |
| 60/2014 | Basic Service Delivery | Increased access to all households | Transportation | Infrastructure - Trunk Routes | SDA1 Nelson Mandela Drive | 8, 13, 14 | 6160 | Director | Transport Operations | Polokwane Municipality | PTISG | 25,500,000 | Appointment, SLA and establishment | Implementation 30% | Implementation 70% | 100% | Construction of 1 km BRT Trunk, Rehabilitation of mix traffic lanes & NMT | Rehabilitation of 2 km BAC resolutions, appointment letters, monthly progress Report, Payment Certificates, Site meeting minutes |
| 61/2014 | Basic Service Delivery | Increased access to all households | Transportation | Infrastructure - Trunk Routes | SDA1 & SDA3 | 8, 14, 22 | 6160 | Director | Transport Operations | Polokwane Municipality | PTISG | 12,500,000 | Appointment, SLA and establishment | Implementation 30% | Implementation 70% | 100% | Trunk extension, provision of NMT facilities | Rehabilitation of 4 km BAC resolutions, appointment letters, monthly progress Report, Payment Certificates, Site meeting minutes |
| 62/2014 | Basic Service Delivery | Increased access to all households | Transportation | Infrastructure - Feeder routes | Polokwane City | 20, 21, 22 | 6160 | Director | Transport Operations | Polokwane Municipality | PTISG | 12,750,000 | Appointment, SLA and establishment | Implementation 30% | Implementation 70% | 100% | Rehabilitation of 4 km Feeder Routes | Rehabilitation of 4 km BAC resolutions, appointment letters, monthly progress Report, Payment Certificates, Site meeting minutes |

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| Project Name | Project Description | Phase | Start Date | End Date | Director | Department | Location | Value | Progress | Notes |
|--|---|--|--|-------------------------|-------------------------|--------------------------------------|------------------------|------------|--|--|
| 63/2014 | Basic Service Delivery | Increased access to municipal services to all households | Implementation of RRTS | Seshgo Zone 5 & Moleje | Director | Transport Operations | Polokwane Municipality | 12,750,000 | Appointment, SLA and implementation 30% | Rehabilitation of 3 km Trunk extension with NMT facilities |
| 103/2014 | Basic Service Delivery | Increased access to municipal services to all households | Implementation of RRTS | SVA 1 & Polokwane City | Director | Transport Operations | Polokwane Municipality | 8,500,000 | Appointment, SLA and implementation 70% | Construction of 3 km Trunk extension with NMT facilities |
| | Basic Service Delivery | Increased access to municipal services to all households | Implementation of RRTS | Seshgo & Polokwane City | Director | Transport Operations | Polokwane Municipality | 44,000,000 | Evaluation and implementation and 100% (phase 1) | Construction of 1 Bus depot with fencing and access road (Phase 1) and bus station platforms and road sections |
| Total Transport Operations 116,000,000 | | | | | | | | | | |
| GIS | | | | | | | | | | |
| GIS 01 | Spatial Rationale | Increased economic growth, job creation and sustainable human settlement | Integrated GIS System | Municipal wide | Director | Planning and Economic Development | Polokwane Municipality | 700,000 | Phase 2: User Requirement Analysis (modules) | A functional online Integrated Geographic Information Systems |
| GIS 02 | Spatial Rationale | Increased economic growth, job creation and sustainable human settlement | Surveying Computation / GIS | Municipal wide | Director | Planning and Economic Development | Polokwane Municipality | 400,000 | Terms of Reference & Approval of the Bid Spec | Land Survey Software, Land Survey Software, Appointment letter, payment invoice |
| Total GIS 1,100,000 | | | | | | | | | | |
| Special Focus | | | | | | | | | | |
| SFP 01 | Improved social protection and education outcomes | HIV/AIDS Programme | Renovation for the dilapidated AIDS Centre | City | Manager Executive | Mayor/Director Community Development | Polokwane Municipality | 3,000,000 | Advertising and appointment of contractor | Construction of installation of entrance and exit gates & painting of steel gates. |
| Supply chain management | | | | | | | | | | |
| SCM 01 | Improved efficiency and effectiveness of Municipal administration | Supply chain management | Upgrading of stores | City | Chief Financial Officer | Chief Financial Officer | Polokwane Municipality | 6,350,000 | Site hand over, Site establishment | Progress Report on Municipal Store room implementation of the Project |
| SCM 02 | Improved efficiency and effectiveness of Municipal administration | Supply chain management | BTO amenities | Municipal wide | Chief Financial Officer | Chief Financial Officer | Polokwane Municipality | 2,000,000 | Specifications, Advertisment | Completed equipments |
| Total Supply chain management 8,350,000 | | | | | | | | | | |

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| <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 2016/17 Final IDP and Budget of Polokwane Municipality was approved by Council on the 26th May 2016, therefore the 14 days for the submission of the Draft SDBIP to the Executive Mayor by the Municipal Manager is on the 15th June 2016. The 14 days for the submission of the Final SDBIP to the Executive Mayor by the Municipal Manager is 06th July 2016.</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:  F MABOYA ACTING MUNICIPAL MANAGER POLOKWANE MUNICIPALITY</p> <p>SDBIP Approved By:  Cllr TP NKADIMENG EXECUTIVE MAYOR POLOKWANE MUNICIPALITY</p> <p>DATE 28/6/07/06</p> <p>DATE 2016-07-06</p> |