



CITY OF
Polokwane
NATURALLY PROGRESSIVE

2024/25

DRAFT PROJECTS PHASE

IDP REP FORUM COMMENTS AND INPUTS



Table of content

CHAPTER: THIRTEEN: PROJECTS PHASE	3
13.1 Water and Sanitation Projects.....	3
13.2 Energy Projects	28
13.3 Roads and Storm Water Projects	53
13.3.1 D - Roads per ward (RURAL Clusters)	76
13.4 Transportation Projects	92
13.5 City Planning and Property Management Projects	102
13.6 Human settlement - Planning; Policy and Administration	106
13.7 Human settlement - Programme Implementation and Quality Assurance.....	107
13.8 Building inspection projects	110
13.9 Economic Development & Tourism (LED) Projects	113
13.10 Corporate and Geo-Informatics Projects.....	126
13.11 IDP Office Projects.....	129
13.12 Facilities Maintenance.....	131
13.13 Human Resource Projects	143
13.14 ICT Projects.....	146
13.15 Fleet Management Projects	151
13.16 Sports and Recreation Projects	154
13.17 Cultural Services Projects	181
13.18 Waste Management Projects	214
13.19 BY - LAWS Enforcement and Security Projects.....	224
13.20 Disaster Management and Fire Projects	234
13.21 Traffic and Licensing Projects	248
13.22 Environmental Health Projects.....	257
13.23 Environmental Management Projects.....	259
13.24 Internal Audit Projects.....	267
13.25 Risk Management Projects.....	269
13.26 Special Focus projects.....	271
13.27 Communication and Marketing Projects.....	282
13.28 Public Participation and Council Support Projects	287
13.29 Legal Expense Budget Per Directorate	290
13.30 Clusters Projects	293

CHAPTER: THIRTEEN: PROJECTS PHASE

13.1 Water and Sanitation Projects

WATER AND SANITATION

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Olifantspoort RWS (Mmotong wa Perekisi)	Equipping and safeguarding of borehole	Capital	10, 16,36, 37	No. of boreholes	1		
Water reticulation	Meters of pipe	10000	45 000	36000								
Elevated Steel Tank	KL	N/A	1	N/A								
Stand Taps	number	N/A	120	200								

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)	
					MTERF Targets			Budget Costing Segment					
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
Mscosa	Project Description	Option	Regional Segment										
Mothapo RWS	Stand Pipe Equipping and safeguarding of borehole Construction of pump main 700KI Steel tank	Capital	6,31,24	Meters of bulk pipeline	N/A	2000	2500					IUDG	Yes
				Reduce losses	N/A	30	26						
				Meters of reticulation pipe	6000	6000	5600						
								7 145 557	7 712 570	12 458 127			

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)	
					MTERF Targets			Budget Costing Segment					
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
Mscoa	Project Description	Option	Regional Segment										
Moletjie East RWS	Connections at 2.5 ML command reservoir at Mabotsa village, Connections at 800kl Sump and Booster pumpstation at legodi and 400kl sump at Matamanyane, Security fencing all	Capital	15, 36, 38	Command Reservoirs	935	N/A	N/A						
				connections{m}	N/A	2	1	7 145 557	7 826 087	6 956 521	IUDG	Yes	
				Service Reservoirs	N/A	2	1						
				Equipping of boreholes	800	9 935	2						
				Pumping mains-Connections (m)	12	25	1500						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
	RWS Boreholes.			Valves	N/A	2 400	2					
				Booster Pump stations	N/A	3500	1					
Moletjie North RWS	Equipping new Borehole	Capital	35	Number of boreholes	1	N/A	1	3 478 261	4 347 826	18 000 000	WSIG	Yes
	Pumping main			Meters of rising main	1000	N/A	2500					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Erect security fence for boreholes			No. of security fence	1	N/A	1					
	1000kl Elevated Steel Tank			Meters of reticulation pipeline	2500	2450m	7000					
				Yard connections	94	120	250					
Sebayeng/Dikgale RWS	Bulk pipe line. 3 Storage tanks. Bulk pipe line 1&2 650kl. Bulk pipe	Capital	29,30,31, 32,33	Reservoirs	N/A	N/A	N/A					
				Reticulation	6 000	8000	10000	7 145 557	8 299 830	10 000 000	IUDG	Yes
				Water conservation and demand management	30 %	40%	N/A					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	line 900kl storage tank. Bulk pipe line 2800kl storage tank. Bulk pipe line. Palisade fence. Steel tank. Elevated tanks			Steel tank	N/A	1	2					
				Meters of bulk pipelines	N/A	N/A	3000					
Moletjie South RWS	Construction of Internal reticulation	Capital	09	Meters of Reticulation pipeline	900	42 000	50 000	5 217 391	3 478 261	31 000 000	WSIG	Yes
	Bulk pipe to the reservoir			Meter of rising main	1500	N/A	18 400					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Command reservoir and connector pipes to existing reservoirs			Number of standpipes	200		
	Installation of yard connections & street taps			Number of boreholes	1	22	8					
	Equipping of Boreholes			Steel tank	1	6	2					
				Concrete reservoirs	1	N/A	0					
Houtriver RWS	Pipe laying. Steel Tank.	Capital	09;16,18,35	Tanks – Steel	N/A	1	1	7 145 557	5 217 391	11 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Concrete reservoir. Boreholes			Pumping mains	2000		
				No of yard connections	800	400	400					
				Meters of reticulation pipeline	3000	3500	6000					
				Number of boreholes	N/A	N/A	4					
Chuene Maja RWS	Yard Connections	Capital	1,2,3	Number of Pump station	1	1	N/A	7 145 557	4 347 826	7 000 000	IUDG	Yes
				Reduce losses	80 %	80%	80%					
	Elevated Tank			No of yard connections	N/A	300	200					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Reticulation			Steel tanks	1	1	1					
	Stand Pipes			No. of boreholes	1	1	2					
	Installation of pumps											
	Pump station											
	Water Conservation and Demand Management			Steel tanks	1	1	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Molepo RWS	Construction of Bulk line.	Capital	3,4	Reticulation	10000	7000	6000	7 145 557	7 977 643	7 835 632	IUDG	Yes
	Reticulation			N/A	N/A	4500						
	Water Conservation and Demand Management			Number of steel tank	1	N/A	1					
	Elevated tanks			Reduce losses	N/A	60%	80					
	Booster pump at PS			Meters of reticulation pipe	5000	5000	3000					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	Water Conservation and Demand Management			Water Conservation and Demand	70%	85%	90%					
Laastehoop RWS	Extension of reticulation	Capital	5	Bulk pipeline Molepo dam to Laastehoop	1000	N/A	5400	7 145 557	8 510 168	9 523 421	IUDG	Yes
	Water Conservation and Demand			No of new boreholes	N/A	1	6					
	Bulk pipeline Molepo dam to Laastehoop			Meters of rising main pipe	4000m	5000	3000					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	Drilling of new boreholes to augment water supply.			No. of boreholes	1	N/A	3					
Mankweng RWS	Construction of Water reticulation	Capital	27, 25, 31, 7, 26	Refurbish pump house	N/A	1	4800	8 128 544	7 716 083	7 879 851	IUDG	Yes
	Drilling and equipping of boreholes			Reticulation	5000	6000	5000					
	Boreholes			N/A	N/A	6						
	Reticulation			5000	N/A	5600						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Boyne RWS	Drilling of new boreholes to augment water supply and storage tanks. Reticulation Bulk connector	Capital	4	Bulk pipeline	2000	200						
				Yard connections	300	300	100	8 128 544	9 565 217	3 000 000	IUDG	Yes
				Boreholes	1	N/A	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	to Mountain view New 200kL concrete reservoir at Mountain View, 50kL steel tank at Flora Park			Steel tank	N/A	1						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Badimong RWS	Drilling of Boreholes	Capital	28,30, 31, 34	No of Boreholes Drilled	2	3	N/A	2 608 696	2 908 696	0	WSIG	Yes
Construction of ventilated pit latrines	Construction of ventilated pit latrines according to Council approved priority list at Aganang Cluster	Operational	4 th Term Aganang Cluster 40,41,42, 43,44,45	No of ventilated pit latrines Constructed	3400	3400	3400	60 000 000	60 000 000	60 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment						Source of funding	EI A (Yes or No)
					MTERF Targets			VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Regional Waste Water Treatment Plant	Construction of Regional Wastewater Works	Capital	11,12,13,14,17,37,08,19,20,21,22,23,39	% of RWWTW completed	50%	80%	100%	86 956 522	78 260 870	317 476 963	RBIG	Yes
Polokwane Bulk Water Supply	Construction of Water Treatment works	Capital	City Cluster (08;19,20,21,22,23,39)	No Water Treatment works. Constructed by target date	N/A	N/A	1	22 620 000	56 964 348	11 125 000	RBIG	Yes
	Commissioning and equipping of boreholes.			Seshego Cluster, (11,12,13,	No of Boreholes Commissioned and equipped by target date	24	N/A					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Upgrading of bulk line		14,17,37) Mankweng Cluster (06,07,25,26,27,28, 34)	Km of Bulk Line Upgraded by target date	10000 Km	10000 Km	10000 Km					
	Upgrading of booster PS			No. of booster PS Upgraded by target date	1	1	1					
Sewer Combination Trucks/Super Suckers	Purchasing of Sewer Combination Trucks/Super Suckers	Capital	All	Number of Sewer Combination Trucks/Super Suckers Purchased by target date	2	1	3	2 447 038	1 257 264	8 447 038	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment		VAT EXCLUSIVE							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Aganang RWS (2)	New Borehole development and Electrification.	Capital	43 & 45	Reticulation	10000	30 000	40 000	16 664 385	8 695 652	60 000 000	IUDG	Yes
	New bulk supply line from BH to Res.			Steel tanks	2	5	6					
	New reticulation with RDP (standard)			Boreholes	3	10	15					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of funding	EI A (Yes or No)
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Stand Pipes. (Mahoai and Rammetloana, villages)			Bulk line	2000	15 000	12 000					
Aganang RWS (3)(Ramalapana, Mashamaita, Makgodu, Mars)	Equipping of New Borehole at Mashamaita Village, Construction of raising main, and Construction of gravity main,	Capital	40,41,42, 43,44 & 45	Raising Mains{m}	2000	2000	5000					
				Distributions pipe lines{M}	2300	2300	5000	20 748 582	8 695 652	11 000 000	WSIG	yes
				Mains	3000m	3000m	4000					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
	reticulation pipelines,300 KL Steel tank on 10m high stand,576 Yard Connections			Connections	200	N/A	200					
Bakone RWS (2)	Borehole development and Electrification.	Capital	40,41,42, 43,44 & 45	Boreholes	1	10	20					
	New bulk supply line from BH to Res.			Steel tank	1	5	10	30 110 397	9 240 832	40 000 000	WSIG	YES
	New reticulation with RDP			Meters of Rising main	3000	10 000	15 000					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						(standard) Stand Pipe			Meters of Reticulation pipeline	10000		
				Meters of bulk pipeline	3000	5000	8000					
Thakgalang Rural Sanitation Phase 1	Construction of ventilated pit latrines	Capital	37	Number of VIP Toilets Construction by target date	579	579	N/A	8 695 652	9 695 652	-	WSIG	yes
Construction of VIP at Maripathegong village	Construction of VIP at Maripathegong village	Capital	Ward 03 Maripathegong village	Number of VIP toilets Constructed by Target Date	400	400	800	2 608 696	2 608 696	10 000 000	WSIG	yes
Kalkspruit Water Supply	Equip and commission boreholes	Capital	Ward 42	No of Boreholes Commissioned and equipped by target date	2	1	1	4 681 021	41 467 863	21 391 560.63	IUDG	yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					(Aganang Ward 42)	Supply and install package plant			No of package plant Supplied and installed by target date	1		
	Refurbish concrete reservoirs			No of concrete reservoirs Refurbished by target date	1	N/A	N/A					
	Supply and install steel tank			No of steel tank Supplied and Installed by Target Date	2	N/A	1					
	Rising main			Km of Rising main Completed by target date	1800	3900	4000					
	Reticulation pipeline			Meters of Reticulation pipeline	3300	20540	3575					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EI A (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	Yard connections			No of Yard connections Completed by target date	25	251	755					
Mashashane Water Works	Upgrade of Mashashane Waterworks to 6.0 MI/day	Capital	40	% of Upgrade of Mashashane Waterworks to 6.0 MI/day Completed by target date	25%	50%	100%	8 998 110	10 222 816	50 000 000	IUDG	YES
Installation of Prepaid Water Meters at Seshego Cluster (Phase 2)	Installation of Prepaid Water Meters at Seshego Cluster Phase 2 – Seshego Extensions	Capital	11,12,13, 14,17,37	Number of Prepaid Water Meters installed.	800	400	400	1 359 466	1 794 062	1 794 062	CRR	No
Installation of Prepaid Water Meters at	Installation of Prepaid Water Meters at Mankweng	Capital	ward 25 and 26	Number of Prepaid Water Meters installed.	950	800	8003	1 903 252	1 992 577	1 992577	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mancoa	Project Description	Option	Regional Segment									
Mankweng ward 25 and 26	ward 25 and 26											
Aganang Bulk Water Transfer Scheme	Bulk water supply to Aganang Area	Capex	41,42, 43,44 & 45	% of Project Planning, Design Development Completed by Target Date	10%	50%	100%	7 000 000	10 000 000	30 000 000	RBIG	No
Construction of Mankweng Water and Sanitation Centre	Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room	Capital	25	% of Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room Completed by target date	35%	65%	N/A	4 500 000	2 000 000	-	CRR	No
Capital Replacement	Capital replacement of water & sanitation	Opex	Municipal Wide	Number of Capital replacement of water &	5	10	15	10 000 000	13 000 000	15 000 000	IUDG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					on Water & Sanitation	infrastructure (Pumps, Motors, Electrical Infrastructure)			sanitation infrastructure (Pumps, Motors, Electrical Infrastructure) Replaced by target date			
Polokwane Municipality Lab Accreditation	Obtaining Full Lab Accreditation	Capex	Municipal Wide	Number of Municipal lab Obtaining Full Accreditation completed by target date	1	N/A	N/A	1 500 000	0	0	CRR	No
Replacement of AC Pipes – Phase 2	Replacement of aged Asbestos Pipes	Capex	Ward 20, 21, 22 & 23	Replacement of aged Asbestos Pipes	10 KM's	15 KM's	20 KM's	20 000 000	30 000 000	50 000 000	CRR	No

13.2 Energy Projects

ENERGY SERVICE

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Installation of Solar Street lights along Matlala road	Installation of Solar Street lights at Zebediela road towards Matlala road	Capital	Ward 08, 19	Number of Solar street lights installed at Zebediela road towards Matlala road	30		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Installation of street lights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by	Installation of Street Lights along Nelson Mandela Drive (Both sides) to Seshego from	Capital	Ward 08, 11, 14, 12,17,37, 23	Number of street lights installed	20	20	15	2 739 130	2 739 130	10 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)			
					Mscosa	Project Description	Regional Segment	2024/25	2025/26	2026/27			2024/25	2025/26	2026/27
								<u>VAT EXCLUSIVE</u>							
BRT Project)	Ext 74 Robot to Sesh ego Circle Mall. (leeto main route)														
Installation of street lights in the	Installation of streetlights from Ext 44	Capital	City CBD	Number of street lights installed	N/A	20	10	1	1 739 130	5 000 000	CRR	No			

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					CBD streets	to Extension 78, and Mahla ku'a phaah la to Ext 65						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
Installation of High Mast lights (Rural Areas)	Installation of 4 x Apollo lights (Rural Areas)	Capital	New Ward No and Villages Villages Name will be defined after consultation with ward council or during the implementation Period	Number of High Mast lights installed	5	5	6	5 782 609	5 217 391	6 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Installation of Apollo lights at Westenburg (Grand Canyon Street x1 (Urban))	Installation of Apollo lights at Westenburg (Grand Canyon Street) x4(1 per Financial year)	Capital	19	Number of Apollo lights installed at Westenburg completed by target date	1	1	1	1 739 130	1 639 130	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
Design and Construction of New Pietersburg 11kv substation	Design and construct 11KV switching station for New Pietersburg area	Capex	8, 14,19	Design and construct 11KV switching station for New Pietersburg area completed by target date	Construction to continue	Completion of substation, installation of 11kv switchgear, testing and commissioning	N/A	15 000 000	10 000 000	-	CRR	yes
Upgrade SCADA	Upgrade SCAD	Capital	City	% of Upgrade SCADA and RTU	SCADA upgrade Beta	SCADA upgrade Alpha	SCADA upgrade Sigma	9 000 000	9 000 000	9 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
and RTU	A and RTU			Completed by target date	Substation	Substation	Substation					
Replacement of Oil RMU's and Substation switchgear	Replacement of Oil RMU's and Substation switchgear @±R200000/Breaker	Capital	City	Number of Oil RMU's and Substation switchgear Completed by end June each year	N/A	13 breakers (Industrial sub)	14 breakers (Flora Park sub)	-	3 000 000	4 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
Install New Bakone to IOTA 66KV double circuit GOAT line	Planning design and construction of double 66kv goat line from Bakone to IOTA sub 14 km	Capital	11,12,13,14,17,37 19,20,21,22,23	Planning and design of double 66kv goat line from Bakone to IOTA sub 14 km	Commissioning of constructed 66Kv line from IOTA to Bakone substations	Payment for of extended work done in the third year of multi-year appointment	Completion, Tests and Commissioning	30 000 000	30 000 000	5 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)			
					Mscosa	Project Description	Regional Segment	2024/25	2025/26	2026/27			2024/25	2025/26	2026/27
								<u>VAT EXCLUSIVE</u>							
Plant and Equipment	Buy new plant and equipment for artisan and Technicians	Capital	municipal wide	Number of Plant and Equipment Purchased by target date	1x 3 Phase secondary re-energization set, 20XClamp meters, 3Xvoltage recorder, 3Xcable tracers, 20X Insulation testers, 5X Ladders, 10 Earth sets, 10X link sticks	1 x Voltage recorder, 1 x "A0" Printer for Drawings, 8 x sets Barricading Nets, 10 x Multi Meter Testers, 10 x HV Testers, 10 x Insulation Testers, 10 x Link Sticks, 6 x Earth Sets,	1 Three phase transformer tester, 7x Insulated 8 feet step ladders	3 000 000	2 000 000	3 000 000	CRR	No			

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
Increase license area assets	Apply negotiate and pay assets to increase license area to cover areas like Tweefontein, Jansens park and	Capital	4,6,8,10, 11,12,13, 14,17,19, 20,21,22, 33,24,25, 26,37,23	Process towards Increase Electricity license area assets	Payment of designs to substations and conversion equipment to municipal voltage levels	Payment of assets to be transferred to the municipality	Payment for Eskom network to be taken over	2 500 000	20 000 000	50 000 000	CRR	No
						Marula Hieghts	Mankweng to be in phases					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
	Mankweng											
Upgrade Gamma Substation and install additional 20MVA transformer	Design and install additional 20MV A transformer in Gamma substation	Capital	20, 21 and 19	Extension of substation building, installation of additional 20MVA transformer in Gamma substation	Ordering of 66 Kv transformer and exten of substation building	Purchasing and installation of 66Kv and 11KV breakers including CT protection system	Completion, Tests and Commissioning	5 217 391	13 043 478	2 000 000	CRR	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
Design and construction 66KV Distribution substation Matlala	Design and construction 66KV Distribution substation Matlala	Capital	Matlala substation	1X 66 KV substation Designed and constructed along Matlala road	Installation of 66KV Breakers and transformers	Installation of 66 KV and 11KV breakers and transformers continue	Completion, Tests and commissioning	17 419 386	20 815 547	5 000 000	CRR	Yes
Design and construct 66kV line between Alpha and Matlala	Design and construction 66KV double circuit Goat	Capital	between Alpha and Matlala substations	KMs of line Designed and constructed for 66kV	Purchasing of Materials and Construction of 66Kv Matlala substation line from	Payment of extra work done due to price escalation's	N/A	9 000 000	3 000 000	-	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
substations	from Alpha Distribution to Matlala substation			between Alpha and Matlala substations	Alfa, second 5KM							
Cherry Pickers	Procuring of fleet: Cherry Pickers x 2 (1 of 22.5m)	Capital	Municipal wide	Number of cherry pickers procured by target date	1 x 12 meter cherry picker	2 x 12 meter cherry pickers	N/A	1 700 000	3 300 000	-	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
LDV's for electricians x 5	LDV's for electricians x 5 @ ±R600 000/ LDV	Capital	Municipal wide	Number of LDV's for electricians procured by target date	3 x LDVs	3 x LDVs	3 x LDVs	2 100 000	2 200 000	2 300 000	CRR	Yes
Energy Efficient Demand Side Management	Replacement of Street lights and design of PV systems on Munic	Capital	Municipal Wide	Number of street lights retrofitted and PV installed in municipal Libraries by target date	400 of street lights retrofitted and PV installed in municipal Libraries	500 street lights retrofitted and PV installed in municipal Libraries	5 building lights and 10 High Mast retrofits	4 500 000	4 700 000	7 000 000	EEDSM	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
	ipal Buildings											
Install New Bakone to IOTA 66KV double circuit GOAT line (2)	Planning design and construction of double 66kv goat line from Bakone to IOTA	Capital	11,12,13,14,17,37 19,20,21,22,23	Planning and design of double 66kv goat line from Bakone to iota sub 14 km	Commissioning of constructed 66Kv line from IOTA to Bakone substations	Commissioning of constructed 66Kv line from IOTA to Bakone substations	Completion, Tests and Commissioning	17 391 304	18 391 304	5 000 000	IUDG /CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
	sub 14 km											
Electrification of Villages												
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and	Capital	13 Seshego Zone 8 Extension 133	Number of households with Access to Electricity in urban Area	400	300	500	11 304 348	8 304 348	15 000 000	INEP /CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	<u>phase 3)</u>											
Electrification Of Extension 78 (Distening)	Complete the Electrification Of Urban Households in Extension	Capital	Ward 23 (Distening)	Number of households with Access to Electricity in urban Area	150	250	300	4 347 826	5 608 696	9 000 000	CRR and INEP	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	78 (Disteng)											
Electrification Of Urban Households in Extension 40	Electrification Of Urban Households in Extension 40	Capital	08 (Extension 40)	Number of households with Access to Electricity in urban Area	N/A	146	400	-	5 918 261	12 000 000	INEP	YES
Designs for Electrification of Urban	Designs for Electrification of Urban	Capital	08,	% of Designs for Electrification of Extension	N/A	N/A	100%	-	-	13 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Households in Extension, 126, 127, 134, 78,	n Households in Extension, 126, 127, 134, 78			n, 126, 127, 134 78 Completed by Target Date								
Retrofit Street Lights in the City CBD with Solar lights	Retrofit Street Lights in the City CBD	CAPEX	08,19,20,21,22,23,39 City Cluster Main City Entrances (Landros	Number of Street Lights retrofitted with Solar lights	200	200	200	3 000 000	3 200 000	3 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						with Solar lights		Mare Street) City CBD Ladanna Flora Park Westernburg Penina Park Bendor Seshego Luthuli Bendor Fauna park Madiba Park Nirvana Ivy Park				

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
Retrofit high mast lights with Solar lights in Rural Clusters	Retrofit high mast lights with Solar lights	Capital	Indicate the cluster targeted Rural Clusters high mast lights	Number of high mast lights Replaced with LED lights	3	2	3	1 704 348	1 304 348	2 000 000	CRR	Yes
Replacement of fences at substations	Replacement of fences at substations	Capital	City CBD Various as indicate in the different years	Number of substation fences replaced by target date	1xReplacement of fence at Hospital substation in Seshego	1x Replacement of fence at Le Rouxville substation	Replacement of fence at Superbia substation	4 000 000	4 000 000	4 500 000	CRR	No
Replacement of 11kV	Replacement of	Capital	Seshego	Number of oil switch	2x replacement	2x replacement	2x replacement of oil	1 000 000	1 000 000	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Regional Segment	2024/25	2025/26	2026/27		
oil switchgears with latest technology switchgear	oil switchgear		Zone 2 and 3	gear Replaced by target date	ent of oil switchgears	ent of oil switchgears	switchgears					
Replacement of 13 x 11kV oil switchgears with latest technology	Replacement of oil switchgear	Capital	Ward 20 Flora Park	Number of oil switchgear Replaced by target date	2 x replacement of oil switchgears	2 x replacement of oil switchgears	2 x replacement of oil switchgears	1 000 000	1 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					switchgear							

13.3 Roads and Storm Water Projects

ROADS AND STORM WATER

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)	Capital	14	Kilometre of streets to be Paved	Planning 1,15km, implementation 0,72km		
Paving of internal ring roads to University road in Toronto	Paving of internal ring roads to University road in Toronto	Capital	25	Kilometre of streets to be Paved	Planning 1,17km, implementation 0,65km	Implementation for 0.65km	Implementation 0.52 km	2 722 118	4 695 652	6 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Paving of Arterial road from R37 via Thokgwang RDP to Silo school (Phase 2) Ward 1	Paving of Arterial road from R37 via Thokgwang RDP to Silo school (Phase 2) Ward 1	Capital	01	Kilometre of streets to be Paved	Planning 1,7km, implementation 1km		
Paving of internal streets in Mountain view	Paving of internal streets in Mountain view	Capital	04 (Mountain view)	Kilometre of streets to be Paved	Planning 1,3km, implementation 0.6km	Implementation for 0.6km	Implementation for 0.7km	2 722 118	3 561 437	6 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Paving of internal streets at Mankgail e, Ga-Mokoate di to D4040 until GaRachidi	Paving of internal streets at Mankgail e, Ga-Mokoate di to D4040 until GaRachidi	Capital	04	Kilometre of streets to be Paved	Planning 1,4km, implementation 0.8km		
Tarring of Road from Tshebela to Moshate	Tarring of Road from Tshebela to Moshate	Capital	Tshebela Ward 03	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,5km, implementation 0.8km	Implementation for 0.8km	Implementation for 0.7km	3 024 575	5 217 391	6 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Capital	02	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,3km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.6km	3 024 575	2 192 816	6 000 000	IUDG	Yes
Rehabilitation of Crescent and Orient drive in Nirvana	Rehabilitation of Crescent and Orient drive in Nirvana	Capital	19	Kilometre of surfaced roads to be rehabilitated	Planning 1,8km, implementation 0.5km	Implementation for 0.5km	Implementation for 1.3km	2 722 118	2 956 522	6 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Rehabilitation of streets in Seshego Cluster through (Vukuphile)	Re-working the sub base, base then Asphalt	Capital	11,12,13,14,17,37	Kilometre of surfaced roads to be rehabilitated through (Vukuphile)	Planning 3km, implementation 0,8km	Implementation for 0.8km	Implementation for 2.2km	1 333 886	1 800 886	6 000 000	CRR	No
Paving of internal streets in Seshego Zone 1	Paving of internal streets in Seshego Zone 1	Capital	13	Kilometre of streets to be Paved	Planning 1,1km, implementation 0.6km	Implementation for 0.6km	Implementation for 0.5km	3 024 575	4 347 826	6 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Paving of internal streets in Seshego Zone 2	Paving of internal streets in Seshego Zone 2	Capital	37	Kilometre of streets to be Paved	Planning 1,1km, implementation 0.6km		
Paving of internal streets in Seshego Zone 3	Paving of internal streets in Seshego Zone 3	Capital	37	Kilometre of streets to be Paved	Planning 1,1km implementation 0.6km	Implementation for 0.6km	Implementation for 0.5km	3 024 575	4 347 826	6 000 000	IUDG	No
Paving of internal streets in Seshego Zone 4	Paving of internal streets in Seshego Zone 4	Capital	12	Kilometre of streets to be Paved	Planning 1,1km, implementation 0.6km	Implementation for 0.6km	Implementation for 0.5km	3 024 575	4 347 826	6 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Paving of internal streets in Seshego Zone 5	Paving of internal streets in Seshego Zone 5	Capital	11	Kilometre of streets to be Paved	Planning 1,1km, implementation 0.6km	Implementation for 0.6km	Implementation for 0.5km	3 024 575	4 347 826	6 000 000	IUDG	Yes
Paving of internal streets in Seshego Zone 6	Paving of internal streets in Seshego Zone 6	Capital	37	Kilometre of streets to be Paved	Planning 1,1km, implementation 0.6km	Implementation for 0.6km	Implementation for 0.5km	3 024 575	4 347 826	6 000 000	IUDG	Yes
Paving of internal streets in Seshego Zone 8	Paving of internal streets in Seshego Zone 8	Capital	11	Kilometre of streets to be Paved	Planning 1km, implementation 0.5km	Implementation for 0.5km	Implementation for 0.5km	3 024 575	3 478 261	6 000 000	IUDG	Yes
Refurbishment of Damage	Installation of New	Capital	City Cluster	Number of road signage's	210	250	460	1 320 602	1 744 093	4 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Additional Road signage in the City CBD	road signage's			installed by target date								
Upgrading of road from Mohlono ng to Kalkspruit	Upgrading of road from Mohlono ng to Kalkspruit	Capital	40,42	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,3km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.6km	3 024 575	3 478 261	6 000 000	IUDG	yes
Upgrading of road from Monyoan eng to Lonsdale	Upgrading of road from Monyoan eng to Lonsdale (45 & 35)	Capital	35	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,3km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.6km	3 024 575	3 478 261	6 000 000	IUDG	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Starting at <u>35</u>											
Paving of internal street in Ga Rankhuwe)	Paving of internal street in Ga Rankhuwe)	Capital	ward 35 Ga Rankhuwe)	Kilometre of streets to be Paved	Planning 1,3km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.6km	3 024 575	3 478 261	6 000 000	IUDG	YES
Paving of internal streets in Extension 75 (Ward 14)	Paving of internal streets in Extension 75 (Ward 14)	Capital	Ward 14 (Extension 75)	Kilometre of streets to be Paved	Planning 1,2km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.5km	5 000 000	3 000 000	6 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Paving of Dwars Street Connecting ext 40 and 78 (Ward 08)	Paving of Dwars Street Connecting ext 40 and 78 (Ward 08)	Capital	08	Kilometre of streets to be Paved	Planning 1,1km, implementation 0.7km		
Paving of internal street at Distening	Paving of internal street at Distening	Capital	Ward 23 Distening	Kilometre of streets to be Paved	Planning 1km, implementation 0.6km	Implementation for 0.6km	Implementation for 0.4km	3 024 575	3 024 575	6 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26		
Paving of internal street at Madiga (Ward 29)	Sebayeng /Dikgale Cluster	Capital	Ward 29 Madiga	Kilometre of streets to be Paved	Planning 1,6km, implementation 0.9km	Implementation for 0.9km	Implementation for 0.7km	5 347 826	3 000 000	6 000 000	IUDG	YES
Paving of street in Mothiba tribal office and Paving	Paving of street in Mothiba tribal office and Paving of internal street	Capital	Ward 07 and 24	Kilometre of streets to be Paved	Planning 1,3km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.6km	5 000 000	3 000 000	6 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					of internal street from University road to Makanye primary school (Ward 7 and 24)							
Paving of Kopermy n internal road Ga-Maja (Ward 2)	Paving of Kopermy n internal road Ga-Maja (Ward 2)	Capital	Ward 2 Ga- Maja)	Kilometre of streets to be Paved	Planning 1,5km, implementation 0.9km	Implementation for 0.9km	Implementation for 0.6km	5 000 000	3 000 000	6 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Paving of internal street at Ceres in Aganang Cluster (Ward 45)	Capital	Ward 45 (Ceres)	Kilometre of streets to be Paved	Planning 1,3km, implementation 0.9km	Implementation for 0.9km		
Paving of internal street in Ga Dikgale Moshate	Capital	Ga Dikgale (Moshate) Sebayeng /Dikgale cluster	Kilometre of streets to be Paved	Planning 1,2km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.5km	2 608 696	4 347 826	4 000 000	IUDG	YES	
Upgrading of streets in Nirvana	Capital	19	Kilometre of gravel roads upgraded to	Planning 1,2km, implementation	Implementation for 0.6km	Implementation for 0.6km	5 000 000	3 000 000	6 000 000	IUDG	YES	

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					extension	Nirvana extension			surfaced roads	ntation 0,6km		
Construction of Non-Motorised Transport Infrastructure in Polokwane	Construction of NMT Infrastructure at the Following Streets ,excelsior and Hospital	Capital	Ward 08 & Ward 39 CBD	Kilometre of NMT facility constructed	Planning 2,4km, implementation 1,2km	Implementation and commission 1,2km	Implementation of 1,2km	4 000 000	5 000 000	5 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Hospital view additional roads	Upgrading 2550m gravel road to surface road, NMT, Storm water management, Street scaping, Street lighting	Capital	13	Kilometre of streets to be Tarred	Planning 1,6km, implementation 1km		
Construction of	Upgrading	Capital	17	% of Construction Nelson	74%	100%	N/A	6 522 037	6 086 956	-	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Nelson Mandela Bokoelo, Ditlou Crossing	Intersection with traffic lights Upgraded road surface Sidewalks Streets capping Street lightings			Mandela Bokoelo Crossing Completed by target date								
Lining of Earth 500m earth channel near Maseala Primary school	Lining of Earth 500m earth channel near Maseala Primary school	Capex	14	Kilometre of 400m earth channel near Maseala Primary school lined	Implementation 0.2km	Implementation for 0,2km	N/A	720 908	800 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Paving of streets in Westernburg RDP Section	Paving of streets in Westernburg RDP Section	Capital	19	Kilometre of streets to be Paved	Planning 1km, implementation 0,6km	Implementation for 0.6km	Implementation for 0.4km	3 024 575	4 083 176	5 000 000	IUDG	Yes
Refurbishment of Street Names Boards in the City CBD	Refurbishment of Street Names Boards within the City CBD	Capital	City Cluster, (08,19,20, 21,22,23,39)	Number of Street names Refurbished By target date	480	310	900	1 537 576	1 118 580	3 000 000	CRR	No
Upgrading of access road in	Upgrading of access	Capital	Ga Makgoba	Km of Street to be Upgraded	Planning 1.8km, implementation	Implementation for 1.2km	Implementation	7 561 437	4 083 176	5 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Ga Makgoba	road in Ga Makgoba		Ward ,33		ntation 1.2km		for 0.6km					
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Capital	Moshate Mothapo Ward 05,06,07, and 27	Km of Street to be Upgraded	Planning 1,4km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.7km	3 024 575	4 083 176	6 000 000	IUDG	YES
Upgrading of road from Phomologo to	Upgrading of road from Phomologo to	Capital	07	Km of Street to be Upgraded	Planning 1,7km, implementation 1.1km	Implementation for 1.1km	Implementation for 0.6km	6 049 149	4 083 176	5 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Makgwareng	Makgwareng											
Upgrading of road from Spitzkop to Segwasi	Upgrading of road from Spitzkop to Segwasi	Capital	34	Km of Street to be Upgraded	Planning 2km, implementation 1.4km	Implementation for 1.4km	Implementation for 0.6km	9 073 724	4 083 176	5 000 000	IUDG	YES
Upgrading of road from Titibe to Marobala and Makgobala	Upgrading of road from Titibe to Marobala and Makgobala	Capital	33	Km of Street to be Upgraded	Planning 1,5km, implementation 1km	Implementation for 1km	Implementation for 0.5km	4 914 934	4 083 176	5 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Upgrading of Boshega to Tshebela to Boyne Road	Upgrading of Boshega to Tshebela to Boyne Road	Capital	03	Km of Street to be Upgraded	Planning 1,8km, implementation 1.2km		
Upgrading of road from Silicon to Matobole	Upgrading of road from Silicon to Matobole Road	Capital	02	Km of Street to be Upgraded	Planning 1,4km, implementation 0.8km	Implementation for 0.8km	Implementation for 0.6km	3 024 575	4 083 176	6 000 000	IUDG	YES
Upgrading of road from Maja	Upgrading of road from Maja	Capital	02	Km of Street to be Upgraded	Planning 1,2km, implementation 0.6km	Implementation for 0.6km	Implementation for 0.6km	3 043 478	4 083 176	5 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Moshate to Feke	Moshate to Feke											
Installation of Traffic Lights Within City CBD	Installation of Traffic Lights at Major Intersections Within City CBD	Capital	City CBD	Number of Traffic Lights Installed by Target Date	Planning 1,6km, implementation 1km	Implementation for 0.6km	Implementation for 0.6km	734 112	1 529 374	2 000 000	CRR	Yes
Construction of overhead bridge at Outspan street	Construction of overhead bridge at Outspan street	Capex	City	% of Construction of overhead bridge at Outspan street Completed by target date	N/A	Planning 20%	Implementation 100%	-	4 347 826	28 000 000	IUDG	Yes
Construction of	Construction of	Capex	23	% of Construction	N/A	Planning 20%	N/A	-	4 347 826	-	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
overhead bridge at Southern gateway	overhead bridge at Southern gateway			of overhead bridge at Southern gateway Completed by target date								
Operational Projects												
Road Marking of all Municipal Road Network	Refurbishment of Road Marking of All Municipal surfaced Tarrred Road	Operational	City Cluster Seshego Cluster Mankweng Cluster	M2 of Municipal Surfaced Tarrred road Marked by target Date	45000m ²	45000m ²	55000m ²	4 000 000	4 000 000	5 000 000	CRR	Yes
Development of	Development of	Opex	All wards	Number of Road policy	N/A	N/A	1	-	2 000 000	-	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>						Source of funding	EIA (Yes or No)
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Road policy	Road policy			developed by Target date								

D – ROADS PER WARD

13.3.1 D - Roads per ward (RURAL Clusters)

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment	VAT EXCLUSIVE								
D – ROADS PER WARD												
Paving of streets in Benharris from Zebediela to D19 (ward 08)	Paving of streets in Benharris from Zebediela to D19(ward 08)	Capital	08	Kilometre of streets to be Paved	Planning 1,4km, implementation 0.8km	Implementation for 0.8km	Implementation for 0.6km	4 722 118	3 561 437	6 000 000	IUDG	YES
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Capital	09	Kilometre of streets to be Paved	Planning 1,3km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.6km	2 722 118	3 561 437	6 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Capital	10	Kilometre of streets to be Paved	Planning 1,1km, implementation 0.5km	Implementation for 0.5km	Implementation for 0.6km	2 722 118	3 561 437	6 000 000	IUDG	YES
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengata	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatan	Capital	16	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,3km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.6km	3 024 575	4 083 176	6 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	Capital	25	Kilometre of streets to be Paved	Planning 1km, implementation 0.4km	Implementation for 0.4km	Implementation for 0.6km	2 722 118	3 561 437	4 500 000	IUDG	YES
Paving of road in ga	Paving of road in ga Thoka	Capital	27	Kilometre of streets to be Paved	Planning 1,3km, implementation	Implementation for	Implementation for	4 310 019	2 344 046	6 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Thoka from reserrior to Makanye 4034 (ward 27)	from reserrior to Makanye 4034 (ward 27)				ntation0.7km	0.7km	0.6km					
Upgradin g of Bus road from R71 to Dinoken g between Mshongo ville Gashiloa ne to	Upgradin g of Bus road from R71 to Dinokeng between Mshongo ville Gashiloa ne to Matshela pata	Capital	28	Kilometer of gravel roads upgraded to surfaced roads	Planning 1,4km, imple mentation 0.8km	Imple mentation for 0.8km	Imple mentation for 0.6km	4 722 118	3 561 437	6 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Matshelapata (ward 28)												
Paving of Sekoala primary school road to mehlakong (ward 29)	Paving of Sekoala primary school road to mehlakong (ward 29) to Moduane	Capital	29	Kilometre of streets to be Paved	Planning 1,7km, implementation 1,1km	Implementation for 1,1km	Implementation for 0.6km	6 049 149	4 083 176	6 000 000	IUDG	YES
Upgrading of arterial road in Tshware	Upgrading of arterial road in Tshware	Capital	30	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,7km, implementation 1,1km	Implementation for 1,1km	Implementation for	5 293 006	4 083 176	6 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	from Taxi rank via Tshware village to mamotshwa clinic(ward 30)						0.6km					
Paving of internal street from Solomon dale to D3997 (ward 32)	Paving of internal street from Solomon dale to D3997 (ward 32)	Capital	32	Kilometre of streets to be Paved	Planning 1,km, , implementation 0,4km	Implementation for 0,4km	Implementation for 0.6km	2 722 118	3 561 437	5 000 000	IUDG	YES
Upgrading of arterial road	Upgrading of Arterial road and	Capital	33	Kilometre of gravel roads	Planning 1,4km, impleme	Implementation for	Implementation for	3 024 575	4 083 176	5 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					D3997 from GaMokgopo to Ga Makalaniane (ward 33)	storm water infrastructure			upgraded to surfaced roads	ntation 0.8km		
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Upgrading of Arterial road and storm water infrastructure	Capital	34	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,4km, implementation 0.8km	Implementation for 0.8km	Implementation for 0.6km	3 024 575	4 083 176	6 000 000	IUDG	YES
Upgrading of road from Ralema primary school	Upgrading of road from Ralema primary school	Capital	36	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,6km, implementation 1km	Implementation for 1km	Implementation for 0,6km	6 049 149	4 083 176	5 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store											
Paving of internal street ring road at Ga-Makibelo to Hlahla (ward 38)	Paving of internal street ring road at Ga-Makibelo to Hlahla (ward 38)	Capital	38 Ga-Makibelo to Hlahla ring road	Kilometre of streets to be Paved	Planning 1,1km , implementation 0.5km	Implementation for 0.5km	Implementation for 0.6km	2 268 431	4 083 176	4 500 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					(ward 38))						
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Capital	40	Kilometre of streets to be Paved	Planning 1,1km, implementation 0.5km	Implementation for 0.5km	Implementation for 0.6km	3 610 586	2 778 828	4 500 000	IUDG	YES
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	Upgrading of arterial road D3355 from Monotwane to Matlala clinic	Capital	41	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,6km, implementation 1km	Implementation for 1km	Implementation for 0.6km	5 293 006	4 083 176	5 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					(ward 41)	(ward 41)						
Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	Upgrading of Arterial road and storm water infrastructure	Capital	42	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,4km, implementation 0.8km	Implementation for 0.8km	Implementation for 0.6km	3 024 575	4 083 176	5 000 000	IUDG	YES
Upgrading of arterial road D3383 in Setumonong via Mahoai	Upgrading of arterial road D3383 in Setumonong via Mahoai	Capital	43	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,3km, implementation 0.7km	Implementation for 0.7km	Implementation for 0.6km	3 024 575	4 083 176	5 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
to Kgomo school(Ward 43)	to Kgomo school											
Upgrading of arterial road from Kordon to Gilead road (ward 44)	Complete the incomplete road from Kordon to Gilead road	Capital	44	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,5km, implementation 0.9km	Implementation for 0.9km	Implementation for 0.6km	4 024 575	5 083 176	5 000 000	IUDG	YES
Upgrading of arterial road from Moetagarere in to	Upgrading of arterial road from Moetagarere in to Setumong D3382	Capital	Setumong Aganang	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,3km, implementation 0,7km	Implementation for 0,7km	Implementation for 0.6km	3 024 575	4 083 176	5 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Setumon g D3382							
Upgradin g of arterial road from Ditshwen eng to Maja Moshate	Upgradin g of arterial road from Ditshwen eng to Maja Moshate	Capital	Maja Moshate	Kilometre of gravel roads upgraded to surfaced roads	Planning 1,1km, impleme ntation 0.5km	Impleme ntation for 0.5km	Implem entation for 0.6km	2 739 287	4 824 259	4 000 000	IUDG	YES
Storm Water Projects												
Upgradin g of storm water system at the City Cluster Through	Upgradin g of storm water system at the City Through (Vukuphi le)	Capital	City Cluster	Kilometre of storm water system upgraded	0,3km	0,2km	0,5km	1 316 174	1 167 131	2 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
(Vukuphile)												
Construction of Storm Water in Ga Semenyaa	Upgrading of Storm Water	Capital	38	Kilometre of storm water system upgraded by target date	0,1km	0.2km	N/A	3 478 261	6 000 000	-	IUDG	Yes
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Capital	12 Seshego zone 4 (New Era primary)	Kilometres of upgraded storm water channel completed by target date	0,4km	0,5km	N/A	2 722 118	2 956 522	-	IUDG	NO
Construction of Storm water	Construction of Storm water	Capital	17	% of Storm water Canal completed by target date	20%	30%	100%	6 823 898	7 826 087	12 000 000	NDPG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Canal in Seshego	Canal in Seshego											
Upgrading of Storm Water in Seshego	Upgrading of Storm Water in Seshego	Capital	Ward 11,13	Kilometre of storm water system upgraded	Implementation 0,3	Finish off implementation of 0,3km	0,5km	641 203	661 718	1 500 000	CRR	Yes
Upgrading of storm water in Polokwane ext. 76	Upgrading of storm water in Polokwane ext. 76	Capital	08	Kilometre of storm water system upgraded	0,3km	0,3km	0,8km	2 608 696	2 608 696	7 000 000	IUDG	No
Upgrading of Storm Water	Upgrading of Storm Water in	Capital	20,21	Kilometre of storm water system upgraded at	0,2km	0,2km	1,1km	2 722 118	2 956 522	17 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Storm Water in Sterpark ; Flora Park; and Fauna Park	Sterpark; Flora Park; and Fauna Park			Sterpark; Flora Park; and Fauna Park .								
Upgrading of storm water system in Laboria next to Jumbo	Upgrading of storm water system in Laboria next to Jumbo	Capital	39 City CBD	% of Upgrading of storm water system in Laboria next to Jumbo Completed by target date	0,5km	0,3km	N/A	1 651 718	1 124 920	-	CRR	No
Upgrading of storm water system in Mankwe	Upgrading of storm water system in Mankweng Unit G	Capital	Ward 25 Mankweng Unit G	% of Upgrading of storm water system in Mankweng Unit G next to LG	N/A	Planning, 0,3km of storm water upgraded ,	1km	-	1 257 263	3 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>						Source of funding	EIA (Yes or No)
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
ng Unit G next to LG	next to LG											

13.4 Transportation Projects

TRANSPORTATION SERVICES DIRECTORATE

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					PT facilities Upgrade	Upgrade of PT facilities at (Indian centre)	Capital	City CBD	Number of PT facility upgrade completed by 30 June each year	50%		
Upgrad & constr of Trunk route WP1	Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT, upgrading of storm water structures, street lightning, widening of bridge	Capital	8, 11, 13, 17, 19, 22, 23 & 39	Km of Trunk route constructed by 30 June each year	1 km	0.5km	0.5 km	41 304 348	34 782 609	36 000 000	PTN G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Widening of Sandriver bridge (trunk)	Widening of Sandriver bridge(trunk)	Capital	City 8/19/23	% of widening of Sandriver bridge(trunk) completed by 30 June each year	100%	N/A	N/A	4 782 609	-	-	PTN G	Yes
Refurbishment of daytime layover facility	Refurbishment of daytime layover facility	Capital	City 23	% of Refurbishment of daytime layover facility completed by target date	100%	N/A	N/A	1 637 010	-	-	PTN G	Yes
Construction of Bus station upper structure (general Joubert str)	Construction of Bus station upper structure (general Joubert str)	Capital	City CBD 22	% of Construction of Bus station upper structure (general Joubert str) completed by target date	100%	N/A	N/A	3 173 913	-	-	PTN G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Upgrade of transit mall	Upgrade of transit mall	Capital	City 22/39	% of Upgrade of transit mall completed by target date	70%	90%	100%	2 619 216	6 086 956	8 000 000	PTN G	Yes
Ditlou intersection	Ditlou intersection Upgrade	Capital	Ward no 13 &17 Seshego	% of Ditlou intersection upgrade completed by target date	100%	N/A	N/A	869 565	-	-	PTN G	Yes
Environmental Management Seshego & SDA1	Environmental compliance monitoring and monthly audits during construction	Capital	8,11,13, 14,17, 37	No of months monitoring & audit projects for compliance	12	12	12	1 304 348	1 304 348	1 500 000	PTN G	Yes
Environmental Management in Polokwa	Environmental compliance monitoring	Capital	19,20,21,23,23, 39	No of months monitoring &	12	12	12	1 227 757	1 304 348	1 500 000	PTN G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
ne City Cluster	and monthly audits during construction			audit projects for compliance								
Construction & provision of Bus Depot Upper structure in Seshego	Construction of Bus Depot workshop & guardhouse, provision of prefabricated offices & ablution facilities, fuelling and wash bay facilities	Capital	11	% of Bus Depot constructed by target date	60%	100%	N/A	21 658 780	15 869 565	-	PTN G	Yes
Occupational Health & Safety (OHS) Management	OHS compliance monitoring and monthly	Capital	8, 11, 13, 17, 19, 21, 22, 23, 39	No of months monitoring & audit projects for compliance	12	12	12	1 637 010	1 739 130	2 000 000	PTN G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	audits during construction											
Construction of Leeto Bus stations in Seshego	Construction of Bus stations in Seshego	Capital	13/17	% of Bus Stations Constructed at Seshego by target date	55%	80%	100%	17 826 087	21 739 130	16 000 000	PTN G	Yes
Walk in Centre	Renovation and conversion of the Mike's Kitchen building into a Leeto La Polokwane Customer "Walk in Centre" rendering Customer	Capital	39	% of Renovation and conversion of the Mike's Kitchen Completed by target date	90%	100%	N/A	3 247 360	1 875 503	-	PTN G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Care Services to passengers.						
Control Centre	Completion of Leeto Bus Control Center	Capital	20	Number of structural beams installed by target date	3	2	N/A	2 173 913	6 739 130	N/A	PTN G	Yes
				% of Compliance of electrical, mechanical, fire protection and UA elements Completed by target date	70%	100%	N/A					
Operational Projects												

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Updating of Technical Operational Plan	Review of current operations (phase 1A)	Operational	All wards	Number of technical operational plans (TOP) Reviewed by 30 June each year	1		
Updating of Comprehensive Integrated Transport Plan (CITP)	Annual Review of the Comprehensive Integrated Transport Plan (CITP)	Operational	All	Number of reviewed CITP by 30 June each year	1	1	1	800 000	650 000	500 000	PTNG	No
Updating of the Universal Development Access Plan (UDAP)	Review of the Universal Development Access Plan (UDAP)	Operational	All	Number of Universal Access Plan (UDAP) by 30 June each year	1	1	1	2 000 000	2 500 000	3 000 000	PTNG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Updating of Business & Financial Plan	Updating of Business Model	Operational	All wards	Number of business models developed by 30 June each year	1		
Implementation of Marketing, Communications Strategy & Stakeholder Engagements for Phase 1A, 1B & 2	Undertaking of IRPTS Public Participation. Providing Maximum exposure to the IRPTS Brand & Name.	Operational	All wards	Number of public participation and stakeholder engagement undertaken by 30 June each year	4	3	3	8 000 000	1 500 000	6 500 000	PTNG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Leeto la Polokwane Phase 1A, 1B & 2 Marketing, Promotion	Marketing and promotion to increase demand for the new PT Services	Operational	All Wards	Number of Commuters reached through above-the-line and below-the -line marketing or a combination	250 000		
Undertaking of Industry Transition	Engagements with affected Public Transport	Operational	All wards	Number of meetings and workshops held with affected Public Transport by 30 June each year	35	24	20	6 500 000	5 500 000	5 000 000	PTN G	No
Maintenance on Leeto Infrastructure	Maintenance of roadways & sidewalks (Patching, Road marking &	Operational	8,11,13, 14,17,19,20, 21, 22, 23, 39	% of Maintenance of roadways & sidewalks (Patching, Road marking & replacement of	100%	100%	100%	5 000 000	6 000 000	6 000 000	PTN G	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	replacement of rumble blocks)			rumble blocks) Completed by Target Date								

13.5 City Planning and Property Management Projects

CITY PLANNING & PROPERTY MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Capital Projects							
Township Establishment for the Eco-estate at Game Reserve	Draft Layout Plan	Capital	Ward 20 Urban edge development	% of Township Establishment for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	5%	10%	40%	2 260 870	1 304 348	2 134 782	CRR	No
	LUM Approval											
	Approved General Plan											
	Opening of a Township Register											
	Proclamation											

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Provision of short term engineering services for Bakone Malapa	Installation of sewage line, Water line and Roads	Capital	Ward 06 Bakone Malapa	% of installation of short term engineering services for Bakone Malapa Completed by target date	25%		
Township establishment on various municipal farm portions	Township Establishment: Draft Layout Plan MPT resolution Approved General Plan	Capital	Various municipal farm portions	% of Township Establishment process completed as per the project Phase	10%	11%	30%	1 558 460	1 739 130	2 500 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Opening of a Township Register						
	Proclamation.											
Operational Projects												
Removal of illegal advertising Boards	Removal of illegal advertising Boards	Opex	Municipal Wide	% of reported illegal advertising Boards removed	100%	100%	100%	250 000	150 000	150 000	CRR	NO
Real Estate and Resources Management	Digital/online management of real estate	Opex	Municipal Wide	% of Digital/online management of real estate	100%	100%	100%	250 000	350 000	350 000	CRR	NO

13.6 Human settlement - Planning; Policy and Administration

Human Settlement - Planning; Policy and Administration

New

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	Costing Segment				
Mscosa	Project Description	Option	Regional Segment					VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Operational Projects												
Registration of new applications and migration of existing data to National Need Registrar (NHNR)	Management of demand databased	Operational	all	% of new housing applications captured and % of existing applications migrated from the old database to NHNR	100%	100%	100%	40 000	45 000	50 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Management of informal settlement	Monitoring, prevention and demolition of illegal shacks, and land grab	Operational	All	% of illegal shacks and/structures demolished (illegal Shacks)	100%		
New Projects												
Facilitate the transfer of low-cost housing	Facilitate the transfer of low-cost housing	Operational	All	% of low-cost housing transferred	100%	100%	100%	60 000	65 000	70 000	CRR	No

13.7 Human settlement - Programme Implementation and Quality Assurance

Human Settlement – Programme Implementation and Quality Assurance

New

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
								Costing Segment				
								VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment				2024/25	2025/26	2026/27			
					2024/25	2025/26	2026/27					
Operational Projects												
Urban low cost Housing (RDP)	Construction and inspection of Urban houses	Capex	Ward 13 (Ext 126 and 127)	Number of Houses Built in Urban Areas	150	150	150	3 164 5800	3 164 5800	3 164 5800	HSDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Rural low cost Housing (RDP)	Construction and inspection of Rural houses	Capex	Selected Rural Wards i.e. 04; 05; 06; 09; 18; 28; 31; 33; 34; 40; 41; 42; 43; 44; 45	Number of Houses Built in Urban Areas	254		
Housing Consumer Education and awareness	Awareness campaigns on homeowners and care	operational	All	% of housing consumer education on homeownership and	100%	100%	100%	500 000	600 000	800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
				care (Maintenance)								

Building inspection projects

13.8 Building inspection projects

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Capital Projects												
Electronic System for Approval of Building Plans	Procured Electronic System for Approval of Building Plans (Building control management System)	Capital	All	% Procured Electronic System for Approval of Building Plans	100%	100%	100%	1 650 000	1 850 000	1 650 000	CRR	No
Operational Projects												
Building Plans	Building Plans received, assessed	Operational	All	% of Building Plans received, assessed	100%	100%	100%	40 000	40 000	40 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						and approved			and approved			
Occupation Certificate	occupation certificate application received, assessed and issued within 30 days	Operational	All	% occupation certificate application received, assessed and issued within 30 days	100%	100%	100%	10 000	10 000	10 000	CRR	No
Contravention Notices	Building contravention notices served within 28 working days of detection of	Operational	All	% of building contravention notices served within 28 working days of	100%	100%	100%	20 000	20 000	20 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						contravention			detection of contravention			
Planned Inspections	planned inspections as legislated per quarter	Operational	All	% planned inspections as legislated per quarter	100%	100%	100%	10 000	10 000	10 000	CRR	No

13.9 Economic Development & Tourism (LED) Projects

ECONOMIC DEVELOPMENT & TOURISM (LED)

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Capital Projects												
Development of the Agro-processing Hub or Special Economic Zone	Implementation of the recommendations for Establishment of the SEZ or Agro-processing and Logistics Hub	Capex	City Cluster	Number of SEZ or Agro-processing/ Logistics Hub Development Programs Completed by target date	N/A	1	1	-	897 031	1 500 000	CRR	No
Post Incubation Hub-Drawing of Site	Post Incubation Hub-Drawing of Site	Capex	Polokwane Extension 26	Number of Site Development Plans and	2	2	N/A	1 091 461	2 000 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Development Plans and Architectural Working Drawings of four (4) Erven	Development Plans and Architectural Working Drawings of four (4) Erven			Architectural Working Drawings at the Township completed by target date								
Operational Projects												
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held in terms of the Year Plan.	16	20	20	1 500 000	1 500 000	1 500 000	CRR	No
Capacity Building	Provision of training and	Operational	All wards	Number of Workshops held in	16	20	20	350 000	1 500 000	1 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Programme	Development to SMME and Co-operatives			terms of the year plan								
2030 smart vision implementation plan	Implementation of programs in the 2030 smart vision.	Operational	All wards	% of programs implemented in support of the EGDP held/Conducted	30%	30%	30%	2 000 000	2 000 000	2 000 000	CRR	No
Management of trade	Management of trading activities within the	Operational	All wards	% of Allocation and monitoring of trading	100%	100%	100%	300 000	500 000	500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
	Municipality			activities within the Municipality								
Management of trade (Trading opportunities)	Trading opportunities created through the municipal LED initiatives (Temporary job opportunities)	Operational	All wards	Number of traders opportunities created through municipal LED initiatives Held by target date	25	25	25	350 000	100 000	100 000	CRR	No
Management of trade	support programmes for	Operational	All wards	Number of support programmes for street traders	12	12	12	300 000	350 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					(support programmes)	street traders			held/Conducted by target date			
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises Registered and profiled on database Completed by target date	80	100	120	300 000	500 000	100 000	CRR	No
SMMEs development	Profile and Database of SMME	Operational	All wards	Number of SMME profiled and registered on Database	60	100	120	500 000	500 000	100 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Cooperative development	Profile and Database of Non-agricultural cooperatives	Operational	All wards	Number of Non Agricultural Co-operatives profiled and registered on database	20	100	120	500 000	500 000	100 000	CRR	No
Celebration of Global Entrepreneurship Week	Provision of information dissemination to SMME	Operational	All wards	Number of GEW Events held	4	10	12	600 000	1 000 000	1 500 000	CRR	No
Performance of local economy	Study of the performance of	Operational	All wards	% of Study of the performance of local economy Completed	100%	100%	100%	250 000	300 000	400 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						local economy			by target date			
Tourism Development	Developmental support of tourism industries	Operational	All wards	Number of Developmental support programmes of tourism industries held /Conducted by target date	10	10	12	300 000	350 000	350 000	CRR	No
Tourism development	Tourism Database management	Operational	All wards	% of Tourism Database management Completed	100%	100%	100%	350 000	400 000	100 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
				by target date								
Marketing Polokwane as tourism and investment destination	Marketing of Polokwane Municipality at different marketing platforms	Operational	All wards	Number of Marketing activities at different marketing platforms held/Conducted at target date	20	20	25	2 000 000	2 000 000	2 500 000	CRR	No
Investment promotion	Identification and packaging of investment	Operational	All wards	Number of Investment opportunities Identified and packaged	16	20	25	1 000 000	1 200 000	1 200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						opportunities			by target date			
SMME Development	Support programmes offered to SMME through Incubation programme	Operational	All wards	Number of SMME supported through incubation programme	35	40	40	500 000	500 000	500 000	CRR	NO
SMME Development	Support programme offered to SMME through Business Centre	Operational	All wards	Number of SMME supported at Business Centers	40	100	120	200 000	100 000	300 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Development programme						
Cooperative development	Updating Cooperatives on database	Operational	All wards	% of Updating Cooperatives on database Completed by target date	100%	100%	100%	200 000	300 000	100 000	CRR	NO
SMME Development	Updating SMME on database	Operational	All wards	% of updating SMME on database completed by target date	100%	100%	100%	300 000	500 000	100 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Agriculture development	Updating Farmers on database	Operational	All wards	% of Updating Farmers on database Completed by target date	100%	100%	100%	200 000	500 000	100 000	CRR	NO
Polokwane Manufacturing Strategy	Development of Polokwane Manufacturing Strategy	Operational	All wards	% of the Manufacturing Strategy completed	N/A	100%	100%	-	800 000	100 000	CRR	NO
Business Stakeholder relations	Provision of secretariat services to	Operational	All Wards	Number of forums supported	2	6	10	400 000	500 000	300 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
	business forums											
Agricultural Youth Summit	Provision of information dissemination to youth businesses	Operational	All wards	Number of business supported	1	1	10	100 000	100 000	100 000	CRR	NO
Polokwane Tourism Strategy	Review of Polokwane Tourism Strategy	Operational	All wards	% of Review of Polokwane Tourism Strategy Completed by target date	1	N/A	N/A	1 500 000	N/A	N/A	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Trade Missions	Participate in inward and outward mission	Operational	All wards	Number in inward and outward mission Participated on by 30 June each Year	2	2	2	50 000	50 000	50 000	CRR	NO

13.10 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Operational Projects												
Boundary Awareness Campaign	Pamphlets Leaflets/ Poster	Operational	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary Awareness Campaign conducted	7	4	4	300 000	400 000	400 000	CRR	NO
Cleansing of Municipal Data on the GIS system	Cleansing of Municipal Data on the GIS system	Operational	All	% of Cleansing of Municipal Data on the GIS system Completed by Target Date	90%	N/A	N/A	250 000	-	-	CRR	NO
Development of a GIS Strategy	Development of a GIS	Operational	All	Number of GIS Strategy Developed	1	N/A	1	800 000	-	800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Regional Segment			VAT EXCLUSIVE				
					Option	2024/25	2025/26	2026/27	2024/25	2025/26		
	Strategy			by Target Date								
Application for Remote Piloted Aircraft System Operating Certificate (ROC) - SACAA	Application for Remote Piloted Aircraft System Operating Certificate (ROC) - SACAA	Operational	All	Number Remote Operation Certificate Received by Target date	1	N/A	1	600 000	-	600 000	CRR	No

13.11 IDP Office Projects

INTEGRATED DEVELOPMENT PLANNING (IDP)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Operational Projects							
IDP/Budget Public Participation	Public participation Process on Draft IDP and Budget ,	Operational	Municipal Wide	Number Public participation Meetings conducted on draft IDP and Budget by April each financial year	9	9	9	5 600 000	5 700 000	5 800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Bosberaad/ Strategic Planning session	Arrange Municipal Strategic Planning Sessions i.e. Department and Bosberaad; Payment Venue and Facilitators for Strategic Planning	Operational	Municipal Wide	Number of strategic plan session held	1		

13.12 Facilities Maintenance

Facilities Maintenance

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Civic Centre refurbishment	Water proofing and Fixing Ceiling at ICT section and North wing (Revenue and ICT)	Capital	39 City CBD	% of Civic Centre building Refurbishment Completed by target date and be issued with Occupation Certificate	3.0% Opening of entrance and tiling floor at Ground floor	1% Plumbing works and electrical Fitting at Ground Floor	5.0% Opening of entrance and tiling floor at Ground floor	1 543 786	1 330 859	3 700 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment	<u>VAT EXCLUSIVE</u>								
	Opening of entrance and tilling floor Plumbing works and electrical Fitting at Ground Floor											
Renovation of offices	Water pressure and tanks for Maja and Sebayeng	Capital	Municipal Wide	Number of Offices upgraded to meet the requirements for Occupational	1 Mankweng unit c	1 Aids Centre	1 Ngoako Ramahlodi	299 082	145 578	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
				Certificates Completed by target date and be issued with Occupation Certificate								
Refurbishment of City Library and Auditorium	Replace glass roofing and waterproofing	Capital	39 City CBD	Number of water proofing on concrete slab Completed by target date and be issued with Occupation Certificate	1 City Library	1 Electrical Maintenance	1 Art Museum Electrical Maintenance and ceiling and battler doors	407 840	198 515	500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment				VAT EXCLUSIVE					
Upgrading of Seshego Library	Electrical Maintenance	Capital	17	% of Electrical Maintenance Completed by target date	1 (Seshego Library)	N/A	N/A	435 029	-	-	CRR	No
Refurbishment of Municipal Public toilets	Refurbishment of Municipal Public toilets	Capital	City CBD	Number of public Toilets Refurbished by target date	1 Flora park	1 Devenish Street	1 Library garden	953 461	998 515	998 515	CRR	No
Refurbishment of Jack Botes Hall	Water proofing on concrete slabs and Fixing of Exit doors and	Capital	39	% Refurbishment of Jack Botes Hall Completed by target date and be issued with Occupation Certificate	3% Fixing Aircon plant	2% electrical maintenance and Fixing of Ceiling	3% Fire system (Ventilation System).	1 326 272	1 198 515	2 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment						Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF Targets				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Smoke Ventilations Fixing Aircon plant electrical maintenance and Fixing of Ceiling											
Refurbishment of Westernburg Hall	Water proofing	Capital	19	% of Refurbishment of Westernburg Hall Completed by target date and be issued with Occupation Certificate	5%	N/A	N/A	580 000	-	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Refurbishment of Nirvana Hall	Water proofing	Capital	19	% of Refurbishment of Nirvana Hall Completed by target date and be issued with Occupation Certificate	2%	N/A	N/A	580 000	-	-	CRR	No
Refurbishment Aganang Cluster offices	Plumbing, electrical Maintenance,	Capital	Aganang Cluster	% of Plumbing, electrical, floor finishes, sanitary fittings replacement Completed by target date and be issued with	4% Plumbing, electrical	2% Plumbing, electrical	6% Plumbing, electrical	326 272	158 812	500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
				Occupation Certificate								
Municipal Furniture and Office Equipment's	Purchasing of office equipment's for staff personnel in Aganang	Capital	Municipal Wide	% of office furniture and equipment Purchased by target date	4%	3%	5%	326 272	400 000	2 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
New Municipal Offices HQ (Polokwane Towers) <u>Planning</u>	Designs of the Building Approval by Council and funding model Completed)	Capital	CBD (Erf 6164)	% Designs of the Building and funding model Completed by Target Date.	10%	3%	15%	5 134 581	4 213 073	30 000 000	CRR	Yes
Construction of Ramps in all Municipal Buildings	Construction of Ramps in all Municipal Buildings to accommodate	Capital	Municipal wide	Number of Municipal Buildings were Ramps were constructed by Target Date	3	4	5	3 000 000	3 500 000	4 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	people with disability											
Installation of Carports with Roof Sheeting's at staff Parking (Bodenstein Street and Civic Centre Directors Parking)	Installation of Carports with Roof Sheeting's at staff Parking (Bodenstein Street and Civic Centre Directors Parking) Security Upgrade Solar on the Roof	Capital	Civic Center /Staff Parking Area (Bodenstein Street)	% of carports with Roof Sheeting's installed by target date	100%	100%	N/A	5 000 000	6 000 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	top for Lights											
Operational Projects												
Routine and Scheduled maintenance of Municipal buildings facilities	Maintenance of building facilities	Operational	Municipal wide	Number of Municipal Buildings Maintained by target date	All Municipal Buildings	All Municipal Buildings	All Municipal Buildings	56 500 000	56 500 000	56 500 000	CRR	No
Maintenance of Public Toilets (Public Toilets)	Maintenance of Public Toilets	Operational	City CBD	Number of Public Toilets Maintained by target date	All Municipal Public Toilets	All Municipal Public Toilets	All Municipal Public Toilets	5 600 000	5 700 000	6 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Servicing and maintenance of hygienic equipment's	Servicing and maintenance of hygienic equipment's	Operational	Municipal wide	% of Servicing and maintenance of hygienic equipment's by target date	100%	100%	100%	3 100 000	3 200 000	3 200 000	CRR	No

DRAFT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Servicing and maintenance of lifts at Civic Centre, City Library and Old Peter Mokaba Stadium	Servicing and maintenance of lifts at Civic Centre, City Library and Old Peter Mokaba Stadium	Operational	Municipal wide	% of Servicing and maintenance of lifts Completed by target date	100%	100%	100%	5 600 000	5 700 000	6 000 000	CRR	No
Servicing and maintenance of generators	Servicing and maintenance of	Operational	Municipal Wide	Number of generators Serviced by target date	19	19	19	5 000 000	6 000 000	7 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment						Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF Targets				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	generators											
Servicing and maintenance of air conditioners	Servicing and maintenance of air conditioners	Operational	Municipal Wide	% of Servicing and maintenance of air conditioners Completed by target date	100%	100%	100%	5 000 000	6 000 000	7 000 000	CRR	No

13.13 Human Resource Projects

HUMAN RESOURCE MANAGEMENT

Project Name	Activities	Opex /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Operational Projects												
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	Number of wellness campaigns conducted	12	12	12	225 794	248 373	273 210	CRR	No
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	4 341 480	4 775 628	5 253 190	CRR	No
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	Number of HIV/AIDS campaigns to be conducted	4	4	4	64 941	71 435	78 578	CRR	No
Bursary: Staff	Award Bursary to Staff	Operational	Municipal Wide	Number of Internal bursaries awarded	40	40	40	239 200	263 120	289 432	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Bursary: External	Award Bursary to External Students	Operational	Municipal Wide	Number of External bursaries to be awarded	40	40	40	1 976 000	2 173 600	2 390 960	CRR	No
Training	Training of internal staff	Operational	Municipal Wide	Number of officials to be trained	300	310	320	4 009 880	4 410 868	4 851 954	CRR	No
Internships	Internships for Graduates	Operational	Municipal Wide	Number of learners to go through Internships.	100	105	110	1 976 000	2 173 600	2 390 960	CRR	No
Medical Surveillance (OHS)	Medical testing of employees	Operational	Municipal Wide	Number of Employees undergoing medical screenings by target date	160	180	200	499 200	549 120	604 032	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Wellness proactive interventions	Referrals	Operational	Municipal Wide	% of employees referred	100%	100%	100%	1 000 000	1 100 000	1 210 000	CRR	No
Automation of the Individual PMS System	Automation of the Individual PMS System through payment of Licences (Action Assist)	Operational	Municipal Wide	% of Automation of the Individual PMS System Completed by Target Date	N/A	N/A	100%	-	-	500 000	CRR	No

13.14 ICT Projects

ICT Projects

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	Number of Quarterly Reports on Laptop and PCs procurement developed by 30 June each year	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly report	1 380 650	1 597 031	1 813 412	CRR	No
Implementation of ICT Strategy	Collaboration of ICT to Business for Smart city vision	Capital	All Wards	% implementation of the ICT Smart City Strategy programmes roadmap by 30	20% Implementation of ICT strategy initiatives e.g Energy services system	30% Implementation of ICT strategy initiatives	50% Implementation of ICT strategy initiatives	958 252	898 515	1 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
				June each year								
Network Upgrade	improvement of Network Connectivity	Capital	All Wards	Number of Clusters Offices Implemented with Network Connectivity Upgrade by 30 June each year	1 Network implementation (Fibre To Mankweng (Last section to Unit C Office) in 1 cluster office	1 Network implementation (Fibre To Mankweng (Last section to Traffic Office) in 1 cluster office	1 Network implementation (wireless network infrastructure)	1 407 840	1 794 062	2 183 284	CRR	No
Operational Projects												
Data centre Maintenance	Maintenance and improvement of	Operational	All Wards	Number of quarterly reports on the maintenance of Datacentre equipment competed by	4	4	4	2 000 000	1 500 000	2 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Data centre			30 June each year								
VPN - MPLS and VOIP Telephony	Provision of VPN-MPLS and telephony connectivity to all Cluster offices	Operational	All Wards	Number of Clusters Connected to VPN and Telephony by 30 June each year	7	7	7	5 500 000	5 500 000	6 500 000	CRR	No
Reprographics	Provision of Reprographics	Operational	All Wards	% of Reprographic provided by 30 June each year	100%	100%	100%	5 100 000	5 300 000	7 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Conference and translation system Maintenance	Maintenance and improvement of Conference and translation system	Operational	All Wards	Number of Council and Mayoral meeting boardroom maintained and enhanced with latest technology by 30 June each year	3	3	3	500 000	510 000	550 000	CRR	No
Mscosa Modules	MSCOA modules incorporated	Operational	All Wards	Number of MSCOA modules incorporated by 30 June	1 Module	2 modules	3 modules	1 000 000	2 000 000	3 000 000	CRR	No

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
				each Financial year								

13.15 Fleet Management Projects

Fleet Management (Service Delivery Vehicles)

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Capital Projects												
Acquisition of fleet - Refuse Trucks	Acquisition of fleet - Refuse Trucks	Capital	Municipal Wide	Number of Refuse Trucks Purchased by target date	2	2	4	6 000 000	7 000 000	14 000 000	CRR	NO
Purchase of Yellow Fleet Graders	Purchase of Yellow Fleet Graders	Capital	All Wards	Number of Graders Purchased by target date	2	2	4	13 043 478	10 043 478	22 000 000	CRR	NO
Purchase of Water Tanker Trucks	Purchase of Water Tanker Trucks	Capital	Municipal wide	Number of Water Trucks Purchased by target date	1	2	2	2 256 713	4 000 000	4 500 000	CRR	NO
Purchase of fleet	Purchase of fleet for	Capital	All Wards	Number of priority fleet	10	15	20	5 000 000	6 000 000	10 000 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Fire, Sport, waste, energy, environmental manage, water and sanitation, fleet traffic SBU'			purchased by target date								

13.16 Sports and Recreation Projects

SPORTS & RECREATION

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26			2026/27	VAT EXCLUSIVE		
														2024/25	2025/26	2026/27
Capital Projects																
Grass Cutting equipment's	Grass Cutting equipment's	Capital	Municipal Wide	Number of Grass Cutting equipment's purchased by target date	3	2	4	516 174	680 366	5 000 000	CRR	No				
Construction of Sebayeng / Dikgale	Construction of Sebayeng /	Capital	Sebayeng / Dikgale	% of Construction of Sebayeng /	100%	N/A	N/A	7 523 887	-	-	IUDG	Yes				

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Sport Complex	Dikgale Sport Complex		Cluster (24,29,32,33,30,31)	Dikgale Sport Complex completed			
Upgrading of Seshego Stadium	Upgrading of Seshego Stadium	Capital	Seshego	% of Upgrading of Seshego Stadium Completed by target date	100%	100%	100%	7 739 130	9 739 130	8 500 000	CRR	NO
Installation of Solar System at the New	Installation of Solar System	Capital	Peter Moka ba	% of Installation of Solar System at the New	20%	20%	100%	1 739 130	1 739 130	7 000 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
					MTERF Targets			Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Peter Mokaba Stadium	at the New Peter Mokaba Stadium		ward 20	Peter Mokaba Stadium Completed by target date								
Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium Executive lounge (1 st floor)	Procurement of Conference Table and Chairs for (Peter Mokaba Stadium Executive lounge	Capital	20	Number of Conference Table and Chairs Procured	510 tables and 50 chairs	100 Hospitality Cocktail Chairs and Tables	150 Hospitality Cocktail and chair	819 009	989 251	2 000 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						(1 st floor)						
Establishment of artificial grass surfaces in stadiums (Old Peter Mokaba Stadium B & C fields, Seshego stadium ground B, Nirvana soccer stadium)	Establishment of artificial grass surfaces in Old Peter Mokaba Stadium B & C fields, Seshego stadium	Capital	19, 20, 22, 23,	Number of artificial grasses installed by target date	2	3	4	1 338 314	1 475 775	8 900 735	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Westernburg soccer stadium, Polokwane Cricket stadium soccer and hockey fields.	ground B, Nirvana soccer stadium, Westernburg soccer stadium Polokwane Cricket stadium soccer and hockey fields.						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Construction of clear view fencing around the playing areas – (Nirvana stadium, Seshego stadium, Noordelike Soccer, Rugby fields and Ga-Manamela stadium)	Construction of clear view fencing around the playing areas. Nirvana stadium, Seshego stadium, Noordelike Soccer, Rugby fields	Capital	City Cluster	% of Construction of clear view fencing Completed by target date	40%	50%	70%	1 347 170	1 526 728	3 500 172	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						and Gama-Manama stadium						
Nirvana stadium outside field and ablution facilities	Nirvana stadium outside field and ablution facilities Construction .	Capital	19	% of outside field and ablution facilities at Nirvana Stadium Completed by target date	50%	30%	20%	1 347 170	1 347 170	1 115 932	CRR	No
Procurement of fields maintenance equipment's	Procurement of Pitch Rollers, Scarifying	Capital	Municipal Wide	Number of fields maintenance equipment's	1	1	3	738 314	830 859	1 653 912	CRR	

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						machine , hollow tinning machine ,verti-drain machine and ride on lawn mower and tractor mounted blower mower			Procured by target date			
Procurement of Sports Fields	Procurement of Sports Fields Poles	Capital	Municipal Wide	Number of Poles and Nets Purchased	3	3	5	1 338 314	1 488 348	3 638 296		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Poles and Nets	and Nets for soccer, netball, rugby, volleyball, tennis, korfbal, and cricket,			by target date			
Refurbishment of Nirvana Soccer Grounds and Cricket Grounds	Painting, Electricity, Ablution, fencing	Capital	19	% of Painting, Electricity, Ablution, fencing Completed by target date	20%	10%	70%	910 417	932 925	2 712 303	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Refurbishment of the City Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	39 City CBD	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	100%		
Refurbishment of the Nirvana Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	19 Nirvana	% of Painting, Electricity, Ablution, fencing, paving, security Completed	100%	100%	100%	1 407 840	1 262 040	1 562 040	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
									by target date			
Refurbishment of the Westernburg Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	19 Westernburg	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	100%	100%	100%	1 543 786	1 330 859	1 530 482	CRR	No
Refurbishment of the	Painting, Electricity,	Capital	Seshego	% of Painting, Electricity,	100%	100%	100%	1 543 786	1 394 384	1 645 049	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Seshego Swimming Pool	Ablution, fencing, paving, security			Ablution, fencing, paving, security Completed by target date								
Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks with ablution facility,	Capital	City Cluster	% of Construction of Softball stadium in City Cluster completed by target date	50%	70%	100%	10 000 000	11 000 000	50 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						grand stands, parking and construction of soccer pitch, fence						
Construction of Molepo Sports Complex	Construction of Molepo Sports Complex	Capital	1,2,3, 4,5	% of Construction of Molepo Sports Complex Completed by target date	50%	50%	100%	1 739 130	1 739 130	3 000 000	IUDG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Construction of Laastehoop Sports Complex	Complete Sports Complex at Laastehoop	Capital	05	% of Construction to complete Sports Complex Laastehoop Completed by target date	50%		
Upgrading of Show ground facility	Plumbing maintenance at Show ground facility	Capital	32	% of Upgrading of Show ground facility Completed by target date	5% Plumbing maintenance	6% Plumbing maintenance	9% Plumbing maintenance	1 326 272	1 672 047	1 972 047	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Operational Projects							
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	8	8	8	3 700 000	4 000 000	4 599 500	CRR	No
Mayoral Football and Netball Cup	Mayoral Football and Netball Cup	Operational	All Wards	Number of Mayoral Football and Netball, Volleyball Cup held	8	8	8	5 100 000	5 200 000	5 672 341	CRR	No
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	3	3	3	2 100 000	2 200 000	2 452 391	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Polokwane Development Games	Operational	All wards	Number of events & players participating in the games.1	1500(Participants) 8 Events	1 600 participants (9 events)		
Polokwane Cyclin Race	Operational	All wards	Number of events & Cyclists attending event	1 (1200 Cyclists)	1 (1200 Cyclists))	1 (1 100 Cyclists)	4 200 000	4 300 000	R 6 352 119	CRR	No	
Golf Development Tournament	Operational	All wards	Number of events & young golfers attending the event	7 Events 150 Participants)	7 Events 200 Participants)	4 (200 Participants)	2 200 000	2 500 000	2 492 291	CRR	No	

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Sports Workshops	Sports Workshops	Operational	All Wards	No of Sports Workshops held	6		
Mayoral Charity Golf Day	Mayoral Charity Golf Day	Operational	19,20, 21,22, 23	Number of Mayoral Charity Golf Day held by target date	1	1	1	3 100 000	3 200 000	3 340 504	CRR	No
Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21, 22,23, 24	Number of Soccer Challenge events held by target date	2	4	4	5 600 000	5 700 000	5 704 530	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Indigenous Games	Indigenous Games	Operational	19,20, 21,22, 23	Number of Indigenous Games held by target date	11		
Golden Games	Golden Games (All clusters & 1 Main)	Operational	All clusters	Number of Golden Games held by target date	11	13	14	1 600 000	1 750 000	1 850 003	CRR	No
Polokwane Springboks Rugby Match	Polokwane Springboks Rugby Match	Operational	19,20, 21,22, 23	Number of Polokwane Springboks Rugby Matches held by target date	1	1	1	5 800 000	6 000 000	6 550 038	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					SAIMSA Games	SAIMSA Games (District, Provincial, national and International)	Operational	Municipal	Number of SAIMSA Games held by target date	4		
Employee Wellness and Recreation	5km Fun Walk, Aerobics and various sport and recreational activities	Operational	All Staff	Number of employees wellness and Recreation events held by target date	4	4	4	3 200 000	3 500 000	3 506 770	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						for Polokwane Municipality employee						
Community Recreation Day	Community Recreation Day	Operational	Municipal Wide	Number of Community Recreation Day event held by target date In all clusters & 1 main event	8	8	2 600 000	2 750 000	3 400 236	CRR	No	

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Maintenance of sports grounds and fences	Maintenance of all-weather courts, grass surfaces and artificial surfaces and demarcating structures around the playing surfaces	Operational	Municipal wide	Number of Sports Ground and Fences Maintained	1		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Plant and Equipment	Servicing and repairing of air conditioning plants, air excavation plants swimming pool plants and fire fitting plants.	Operational	Municipal wide	% of work done	100%		
Athletics Equipment	Maintenance of electronic timing	Operational	Municipal wide	Number of athletics	26	28	30	1 600 000	2 500 000	3 000 762	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					's –Field and Track	machines, electronic scoreboards, discuss cage, athletics track and replacing of athletics equipment's (discuss, javelin, hammer throw, short put,			equipment's Replaced			

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						huddles, long jump, high jump, pole vault)						
Tennis Courts/Volley ball Courts Refurbishment Programme												
Refurbishment of Municipal Courts (Netball	Resurface netball and volleyball Courts,	Operational	20;19;13	Number of Municipal Courts Refurbished by target date	7	4	3	4 984 000	2 500 000	1 700 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					and Volley ball	tennis court						
Construction of additional rooms	Additional Rooms, ablution for officials (Umpire) and additional volleyball courts and Netball Courts	Operational	20	Number of additional rooms constructed by target date	N/A	2	6	0	2 000 000	5 950 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Construction of Clearview fencing for Netball and Volleyball Courts	Clearview fencing for Netball and Volleyball Courts	Operational	20	% of Construction of Clearview fencing for Netball and Volleyball Courts Completed by target date	N/A		
Refurbish roof and walls at Netball and Volleyball Courts	Repainting of walls and roof (Netball and Volleyball Courts)	Operational	20/19	% of Refurbishment of roof and walls at Netball and Volleyball Courts Completed	N/A	100%	N/A	-	100 000	-	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
				by target date								
Construction of Pavilions for netball and volleyball spectators (shades)	Construction of Pavilions for netball and volleyball spectators (shades)	Operational	20	Number of pavilions constructed by target date	N/A	2	2	-	650 000	650 000	CRR	NO
Construct Pavement all round courts	Pave Courts all round	Operational	20	% of Paving all round courts completed by target date	N/A	N/A	100%	-	-	R3 750 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									

13.17 Cultural Services Projects

CULTURAL SERVICES



Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Collection development -books	Purchase library books (Various latest version books)	Capital	All wards	Number of Library books purchased by target date	200	100	450	905 103	958 812	1 500 000	CRR	No
New exhibition Irish House	New exhibition show at Irish House	Capital	All wards	Number of exhibitions show at Irish House held by target date	1	1	1	307 317	198 515	350 000	CRR	No
Purchase of Art works	Purchase of Art works	Capital	All wards	Number of Art works Purchased by target date	20	10	10	326 272	211 750	500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Installation of the Boardwalk at Bakone Malapa	Sourcing and installation of the Boardwalk at Bakone Malapa	Capex	All Wards	Number of Boardwalk installed at Bakone Malapa by target date	1	1	1	325 651	330 859	350 000	CRR	No
Public Sculpture	Construction and installation of Prof E'skia Mphahlele 3 meter sculpture	Capex	All Wards	Number of Sculptures to be constructed	1	1	N/A	325 651	264 687	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Purchase of the museum shelves	Purchase of the museum shelves	Capex	All wards	Number of shelves purchased	10	5	N/A	217 515	79 406	-	CRR	No
City Library Refurbishment	Fixing of structural problems, roof leakages, repainting the interior, exterior of the library and repair and	Capex	25	% of Refurbishment of Mankweng Library completed by target date	30%	60%	100%	1 815 679	1 515 679	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						repaint palisades, upgrade flooring, provide gate motor for staff parking and replacement of emergency doors						
Construction of Library facility at Dikgale	Construction of Library facility	Capital	32	% Construction of Library facility for Dikgale	Planning	3%	100%	326 272	1 529 374	8 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						for Dikgale			completed by target date			
Construction of Library facility for Aganang	Construction of Library facility for Aganang	Capital	Aganang Cluster	% of Construction of Library facility for Aganang Completed by target date	3%	4%	100%	516 597	436 734	8 000 000	CRR	No
Operational Projects												
Cultural Awareness program	Cultural competitions presented in all the	Operational	Specifically identified clusters	Number Cultural Awareness program held	1	1	1	380 000	500 000	500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	clusters up to final at municipal level											
Holiday program	Present holiday program for elderly with the involvement of the youth(rotation)	Operational	Specifically identified Clusters	Number of holiday program held/presented.	1	1	1	200 000	300 000	350 000	CRR	No
Polokwane Literary Fair	Present annual literary fair	Operational	All wards to benefit	Number Polokwane Literary Fair held.	1	1	1	2 700 000	3 000 000	3 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Literary development program	Present a literary development program consisting of a number of development projects (also inclusive of EM debating tournament)	Operational	Specifically identified clusters	Number Literary development program held/presented.	5	5	4	700 000	1 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Special Calendar events for Museums	Present Heritage day celebration; participate in Polokwane show; Participate/present International Museums' day	Operational	All wards to benefit	Number of Special Calendar events for Museums held/presented	3		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions	Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held	4	4	1	355 000	380 000	200 000	CRR	No
Work-shops museums	Present work-shops on different themes	Operational	All wards to benefit	Number museum workshops held	4	4	4	210 000	250 000	300 000	CRR	No
Library programs	Present the following projects : National	Operational	Specifically identified clusters	Number of Library programs held/presented	4	4	4	700 000	750 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Library week; Library awareness: Gr 7 outreach;						
Research and Development	Conducting Heritage Research for museum	Operational	All Wards	Number of Heritage Research for Museums Conducted by target date	1	1	1	600 000	700 000	800 000	CRR	No
Library Master-plan	Development of a library master Plan	Operational	All wards to benefit	Number of Library Master Plan Developed	1	1	N/A	380 000	1 000 000	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						for Municipal Libraries			by target date			
Art Restoration	Murals Paintings Restoration to its original state	Opex	All wards	Number of Mural Paintings Restored by target date	1	1	1	300 000	500 000	300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Refurbishment of Museum exhibition Hall	Refurbishment of Museum exhibition Hall	Opex	All wards	Number of Museum exhibition Hall Refurbished by target date	1		
Refurbishment of the Practical's Exhibition halls	Refurbishment of the Practical's Exhibition hall	Opex	All wards	Number of Practical's Exhibition halls Refurbished by target date	1	1	1	100 000	150 000	200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Indigenous Knowledge System(IKS) conservation (Education)	Indigenous Knowledge System(IKS) conservation (Education)	Opex	All Wards	Number of IKS conservation Education session held by target date	1		
Purchase of grass and twine rope for museum exhibition maintenance(IKS) Conservation (NEW 4640 Vote required)	Purchase of grass and twine rope (IKS) Conservation	Opex	All Wards	Number of grass and twine rope Purchased by target date	60	60	60	150 000	175 000	200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Purchase of museum traditional material	Acquisition of museum traditional material	Opex	All Wards	Number of museum traditional material Purchased by target date	3		
Development of Comprehensive study of heritage resources	Development of Comprehensive study of heritage resources	Opex	All wards	Number of Comprehensive study of heritage resources developed by target date	1	1	1	800 000	1 100 000	1 000 000	CRR	No
Upgrade of Hugh Exton Photographic Exhibition	Compilation of an exhibition	Opex	All wards	A completed and upgraded exhibition	1	1	1	900 000	1 500 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						installati on manual Photogr aphic review from 1984 Literatur e review of any informat ion that may be related to the researc h area (Prelimi						

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						nary report); Design of the exhibition hall (space); Photographic layout; preparation and proof reading of the layout						
Development of Interpretation centre for	Comprehensive study of heritage	Opex	All wards	Number of Comprehensive study of heritage	1	1	1	1 200 000	3 000 000	1 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
heritage site (Moletjie)	Architectural design; construction of the interpretation centre in the Moletjie Moshate			resources developed by target date								
Development of Interpretation centre for heritage site (Mashashane)	Development of the Hiking trail; Site view;	Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk	1	1	1	2 000 000	3 000 000	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Boardwalk											
Cultural Hub Bakone Malapa operational model	Fully completed operational model for Bakone Malapa with various activities that are operational	Opex	All Wards	Number of operational model for Bakone Malapa Developed and Completed by target date	1	1	N/A	1 200 000	1 400 000	-	CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Replacement of Carpets Irish House Museum	Replace the office and exhibition hall carpets	Opex	All Wards	Number of carpets Replaced at Irish House Completed by target date	1	1	N/A	250 000	300 000	-	CRR	No
Replacement of Carpets at Hugh Exton Photographic Museum	Replace the office and exhibition hall carpets in the Hugh Exton Museum	Opex	All Wards	Number of carpets Replaced at Hugh Exton Photographic Museum Completed by target date	1	1	N/A	500 000	300 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Replacement of flooring tiles at Irish House Museum-	Replacement of flooring tiles at Irish House Museum- (Replace tiles at in activity room, stores and bathrooms)	Opex	All wards	% of Replacement of flooring tiles at Irish House Museum completed by target date	100%	100%	N/A	600 000	400 000	-	CRR	No
Restoration of the Irish House Museum	Repainting of the Irish House	OPEX	All wards	% of Restoration of the Irish	100%	100%	N/A	500 000	600 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	Museum to its former glory following National Heritage Resources Act 25 of 1999			House Museum Completed by target date								
Restoration of the Hugh Exton Photographic Museum	Repainting of the Hugh Exton Photographic Museum to its	OPEX	All Wards	% of Restoration of the Hugh Exton Photographic Museum Completed	100%	100%	N/A	500 000	600 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	former glory following National Heritage Resources Act 25 of 1999			by target date								
Rewiring of the lights system in the Irish House	Rewiring of electric cable; installation of the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Irish House completed	100%	100%	N/A	300 000	350 000		CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
				by target date								
Rewiring of the lights system in the Hugh Exton Photographic museum	Rewiring of electric cable; installation of the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Hugh Exton Photographic museum completed by target date	100%	100%	N/A	300 000	350 000	-	CRR	No
Replacement of Air conditioner Irish House	Replace the old Air conditioner	OPEX	All Wards	Number of Air conditioner at Irish	3	3	N/A	500 000	1 500 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	ner with the new one			House replaced by target date								
Air conditioner at Art Museum	Replace the old Air conditioner with the new one	OPEX	All Wards	Number of Air conditioner at Art Museum Replaced	5	5	N/A	300 000	800 000	-	CRR	No
Bakone Malapa staff houses painting	Repainting staff village	Opex	All Wards	# of houses painted at Bakone Malapa staff houses by target date	8	8	N/A	250 000	150 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Re-thatching and capping modern village Rondavels	Re-thatching and capping modern village Rondavels	Opex	All Wards	% of re-thatching completed by target date	100%	100%	N/A	200 000	100 000	-	CRR	No
Re-thatching Bakone Malapa staff village 8 Rondavels	Re-thatching and capping staff village 8 Rondavels	Opex	All Wards	Number of Re-thatched Bakone Malapa 8 Rondavels completed by target date	8	8	N/A	100 000	250000	-	CRR	No
Re construction of the bamboo Hill	Re construction of the	Opex	All Wards	% of Re construction of the bamboo	100%	100%	N/A	100 000	100 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
lookout point	bamboo Hill peak			Hill lookout point completed by target date								
Diorama Bakone Malapa	Artistic manufacturing of the Bakone Malapa diorama for ease of orientation into Bakone Malapa landscape (supply of	Opex	All Wards	Number of Dioramas at Bakone Malapa completed by target date	1	1	1	50 000	75 000	100 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	materials only)											
Reconstruction of the Bakone Malapa Bomas	Reconstruction of the Bakone Malapa Bomas	Opex	All Wards	Number of Bomas reconstructed at Bakone Malapa by target date	N/A	3	N/A	-	200 000	-	CRR	No
Digitalisation of the ART Collection	Electronic transfer of artwork and its information which will include accessi	Opex	All Wards	Number of artworks to be digitized by target date	1 500 pieces	1 500 pieces	N/A	500 000	500 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	oning and photographing of artwork											
Art Collection Restoration	Relocation and restoration of the works of art from the Industrial Art Park and other damaged works of art in	Opex	All Wards	Number of artworks relocated	20	20	N/A	300 000	700 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	the Art Museum											
Temperature, Humidity Control System	Installation of the humidity control system in the Art Museum	Opex	All Wards	% of Installation of the humidity control system in the Art Museum Completed by target date	100%	100%	N/A	1 200 000	1 000 000	-	CRR	No
Purchasing of fabric	Purchasing of	Opex	All Wards	% of Purchasing	N/A	100%	100%	-	65 000	80 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
and notions to make traditional clothing	fabric and notions to make traditional clothing for staff			g of fabric and notions to make traditional clothing for staff Completed by target date								
Display cabinet for curios	Purchase Display cabinet for curios	Opex	All Wards	Number of Display cabinet for curios Purchased by target date	N/A	6	N/A	-	60 000	-	CRR	No
Digitization of Hugh Exton Collection	Digitization of Hugh Exton	Opex	All Wards	% of Digitization of Hugh Exton	N/A	100%	N/A	-	100 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
(Glass Plate Negatives)	Collection (Glass Plate Negatives)			Collection completed by Target Date								
Expanding of hiking trail to south west on hill	Purchase of materials for Expanding of hiking trail to south west on hill	Opex	All Wards	% of Expansion of hiking trail to south west on hill Completed by target date	N/A	100%	N/A	-	70 000	-	CRR	No
Cultural exchange day	Promoting IKS youth and	Opex	All Wards	Number of Cultural exchange day held	N/A	1	1	-	200 000	200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						aged interaction			by target date			
Wendy house Procurement 3.6m x 6m	Procurement of Wendy house for Storage of museum goods and property	Opex	All Wards	Number of Wendy house Procured by Target date	N/A	1	N/A	-	60 000	-	CRR	No
Rethatching of boma and lapa grass roofs	Rethatching of boma and lapa	Opex	All Wards	Number of boma lapa Rethatched by target date	N/A	4	N/A	-	200 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF(R) Budget Costing Segment						Source of funding	EIA (Yes or No)			
					MTERF Targets								VAT EXCLUSIVE		
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27					
	grass roofs														
Polokwane Arts Festival	Present a multi-disciplined arts festival	Operational	All Wards	Number of Polokwane Arts Festival Held by Target date	N/A	1	1	-	6 000 000	7 000 000	CRR	No			

13.18 Waste Management Projects

WASTE MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sour ce of fundi ng	EIA Yes or No
					2024/2 5	2025/26	2026/27	2024/25	2025/26	2026/2 7		
Extension of landfill site (Weltevred e n)	Licensing, Constructio n of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving	Capital	All wards	% of licensing, Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving Completed by Target Date	30%	60%	100%	1 471 155	1 661 718	20 000 000	IUDG	Yes
240 litre bins	Purchase of 240 litre bins	Capital	All wards	Number of 240 litre bins purchased	600	300	400	1 380 650	1 198 515	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sour ce of fundi ng	EIA Yes or No
					2024/2 5	2025/26	2026/27	2024/25	2025/26	2026/2 7		
6 & 9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	All wards	Number of skip containers purchased	40	30	30	1 380 650	1 198 515	2 000 000	CRR	No
Procurement of Concrete Street Bins	Procureme nt of Concrete Street Bins for the City CBD	Capital	City CBD	Number of Concrete Street Bins Purchased by Target Date	50	50	60	1 679 733	1 158 812	3 000 000	CRR	No
Purchase of street pavement bins	Purchase of street pavement bins	Capex	20, 21, 11, 25	Number of Street Pavement Bins Purchase by target date	25	25	50	1 321 223	1 198 515	3 000 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sour ce of fund ing	EIA Yes or No
					2024/2 5	2025/26	2026/27	2024/25	2025/26	2026/2 7		
Seshego transfer station	Constructio n of Seshego Transfer Station	Capital	11,12,13 , 14,17,37	% of Construction Completed by target	30%	60%	100%	6 000 000	1 860 233	1 865 260	IUDG	No
Westernburg Transfer Station	Constructio n of Westernbu rg Transfer Station	Capital	19	% of Construction Completed by target	30%	60%	100%	6 000 000	1 860 236	1 870 250	IUDG	No
Ga- Maja transfer station (Planning)	Planning of Ga- Maja transfer station EIA, Drawing of plans	Capital	02	Level of construction Completed by target date	10%	100%	N/A	1 512 287	4 782 609	-	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sour ce of fundi ng	EIA Yes or No
					2024/2 5	2025/26	2026/27	2024/25	2025/26	2026/2 7		
Ga- Chuene transfer station (Planning)	Planning of Ga- Chuene transfer station	Capital	01	Level of construction Completed by target date	10%	100%	N/A	1 512 287	5 652 174		IUDG	Yes
	EIA			Completed by target date								
	Drawing of plans											
Gates and parameter fence at Ladanna depot	Replace two broken gates, repair broken fence	Capital	23 Ladanna	Level of construction Completed by target date	100%	N/A	N/A	815 679			CCR	No
Construction of ramp at Dikgale transfer station	Constructio n of ramp Repair of damaged	Capital	33	% of Construction of ramp at Dikgale transfer station	100%	N/A	N/A	1 598 515			CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sour ce of fundi ng	EIA Yes or No
					2024/2 5	2025/26	2026/27	2024/25	2025/26	2026/2 7		
	electrical connection			Completed by target								
Purchase Of TLBs Front- End Loaders for Waste Management	Purchase Of TLBs, Front-End Loaders for Waste Managemen t (Rented waste Fleet) Compactor trucks, RoRo	Capital	All Wards	Number Of TLBs Front- End Loaders Purchased by Target date	2	3	4	12 000 000	15 000 000	18 000 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	trucks, TLBs, Front-End Loaders, Skip Loader trucks											
Operational Projects												
Refuse removal	Waste collection and disposal	Operational	All wards	Number of House Holds waste collected	104 700	104 980	105 5000	8 700 000	12 000 000	12 500 000	CRR	No
Rental of equipment	Rental of refuse collection equipment rented	Operational	All wards	Number of equipment rented by 30 June each year	2	3	5	4 488 000	7 000 000	10 000 000	CRR	No
Street cleaning	Manual litter picking	Operational	All wards	Number of personnel	200	240	260	18 000 000	18 500 000	18 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sour ce of fundi ng	EIA Yes or No
					2024/2 5	2025/26	2026/27	2024/25	2025/26	2026/2 7		
				appointed for Street cleaning by 30 June each year								
Street sweeping	Mechanical night street sweeping	Operati onal	39 City CBD	Number of personnel appointed for Street sweeping by 30 June each year	24	20	30	3 000 000	5 000 000	5 000 000	CRR	No
Waste disposal	Waste disposal, compaction and covering with soil	Operati onal	All wards	Number of waste tonnage disposed by 30 June each year	165 000	170 000	180 000	30 000 000	31 000 000	32 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
EPWP	Manual litter picking in rural areas	Operational	All wards	Number of villages cleaned through EPWP by 30 June each year	400	400	405	5 616 000	5 700 000	5 705 000	CRR	No
Procurement of NO dumping boards	Procurement of NO dumping boards	Operational	All wards	Number of boards planted by 30 June each year	10	50	50	200 000	200 000	200 000	CRR	No
Refuse removal	Outsourced service	Operational	All wards	Number of HH waste collected by 30 June each year	104 700	104 980	105 5000	50 000 000	50 000 000	70 000 000	CRR	No
Electricity connection at	Electricity connection at	Opex	24	% of Electricity connection at	100%	N/A	N/A	300 000	-	-	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sour ce of fundi ng	EIA Yes or No
					2024/2 5	2025/26	2026/27	2024/25	2025/26	2026/2 7		
Makotopong transfer station	Makotopon g transfer station			Makotopong transfer station Completed by target date								
Electricity connection at Vaalkop transfer station	Electricity connection at Vaalkop transfer station	Opex	9	% of Electricity connection at Vaalkop transfer station	100%	N/A	N/A	300 000	█	█	CRR	NO

13.19 BY - LAWS Enforcement and Security Projects

SAFETY & SECURITY SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	El A Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Capital Projects												
Installation of CCTV cameras & Fibre Network	Installation of CCTV cameras & Fibre Network within the City CBD Crime Prevention	Capital	All Clusters	Number of CCTV cameras Installed by 30 June 2024	11	09	16	1 781 693	1 456 583	5 000 000.	CR R	No

Project Name Mscoa	Activities Project Description	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	El A Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Provision two way radios	Supply and delivery of two-way radios.	Capital	All Clusters	Number of two-way radios Purchased by target date	18	13	30	161 431	109 581	500 000	CR R	No
Provision of Access Control Systems and equipment	Supply and installation of access control systems and equipment in Municipal facilities	Capital	All Clusters	Number of facilities installed with access Control systems and equipment	04	3	06	652 354	426 146	2 500 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Supply of National flags	Purchase National flags.	Capital	All Clusters	Number of National Flags Purchased by Target date	3	5	N/A	62 535	120 000	-	CR R	No
Supply and installation of prohibited signs	Supplied, delivered and installed prohibited signs at Municipal Buildings.	Capital	All Clusters	Number of Prohibited signs Purchased by target date	20	25	N/A	378 169	80 000	-	CR R	No
Supply and delivery of mobile guard	Supply and delivery of mobile guard houses at	Capital	All Clusters	Number of mobile guard houses Purchased by target date delivered by target date.	18	16	12	1 350 869	1 334 829	900 000	CR R	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
houses	Municipal premises											
Purchase of Firearms	Supply, delivery and licensing of fire arms	Capital	All wards	Number of fire arms purchased by target date	16	15	25	299 742	282 634	700 000	CR R	No
CCTV and Access control maintenance tool Kit	Purchase of CCTV & Access control maintenance tool Kit	Capex	All wards	Number of CCTV and Access control maintenance tool Kit Purchased by target date	1	1	N/A	1 900 000	1 300 00	-	CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/2 5	2025/2 6	2026/2 7	2024/25	2025/26	2026/27		
Fiber splicing equipment	Purchase of fiber splicing equipment	Capex	All wards	Number of Fiber splicing equipment Purchased by target date	1	N/A	N/A	820 234	-	-	CR R	No
Stand by Generator	Supply and delivery of standby generator	Capex	City CBD	Number of Standby Generator Purchased by Target date	N/A	N/A	01	-	-	1 200 000	CR R	No
Purchase of Mobile Control Centre	Supply and delivery of mobile control centre vehicle	Capex	All Wards	Number of mobile control center vehicle purchased	N/A	N/A	01	-	-	2,100,000	CR R	No

Project Name Mscosa	Activities Project Description	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Vehicle												
Purchase of patrol vehicles	Supply and delivery patrol vehicles	Capex	All Wards	Number of vehicles purchased	N/A	N/A	12	█	█	8,200,000	CR R	No
Purchase of Office Furniture	Supply and delivery of office furniture	Capex	Ward 39	Number of furniture purchased	N/A	N/A	15	█	█	120 000	CR R	No
Purchase of Safe	Supply and delivery of safes	Capex	Ward 39	Number of safes purchased	N/A	N/A	06	█	█	330 000	CR R	No
Purchase of	Supply and	Capex	Municipal wide	Number of drill Brass Band	N/A	N/A	15	█	█	250 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	El A Ye s or No
					2024/2 5	2025/2 6	2026/2 7	2024/25	2025/26	2026/27		
Drill Brass Band Equip ment	delivery of Drill Brass Band Equipme nt			Equipment procured								
Operational Projects												
Guard s Rental	Appoint ment of private security compani es	Operational	All wards	Number of sites of deployment for private security companies	95	115	155	90 000 000	120 000 000	140 000 000	CR R	No
Securi ty alarm syste ms	Installati on, mainten ance, monitor ing, support	Operational	All wards	Number of sites installed with alarm devises	60	75	60	800 000	1 500 000	1 000 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/2 5	2025/2 6	2026/2 7	2024/25	2025/26	2026/27		
	and respons e											
Guard tracking devices	Installation and maintenance of security guard tracking devices	Operational	All wards	Number of guard tracking devices installed and maintained	15	20	N/A	1 750 000	1 900 000	-	CR R	No
Maintenance of access control systems and	Maintain access control systems and equipment	Operational	All Cluster offices	Percentage of maintained access control systems and equipment by target date	100%	100%	100%	1 000 000	950 000	1 500 000	CR R	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/2 5	2025/2 6	2026/2 7	2024/25	2025/26	2026/27		
equipment												
CSF	Manage the implementation of community safety plan through CSF forum	Operational	All cluster	Number of CSF Stakeholder consultations and awareness Conducted by target date	4	4	4	350 000	365 000	370 000	CR R	No
Fire arm training	Training of security, Traffic, Rangers and Law enforce	Operational	City Cluster	Number of fire arm training sessions conducted by target date	2	2	2	500 000	640 000	700 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	ment officers											
Clusters safety and security summit	Clusters safety and security summit	Operational	All clusters	Number of Clusters safety and security summit held by target date	1	1	1	600 000	700 000	720 000	CR R	No
Key Management	Installation of new office keys with central master keys and	Operational	All Clusters	Number of doors installed with standardized keys compatible to master key (the quantity may change due to renovations)	100	140	150	300 000	650 000	880 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	El A Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	maintenance											
CCTV Camera Maintenance	Maintenance of existing CCTV Cameras (internal and external)	Operational	City CBD	Percentage of Maintained existing CCTV Cameras by target date	100%	100%	100%	2 200 000	2 800 000	4 500 000	CR R	No

13.20 Disaster Management and Fire Projects

DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Acquisition of fire Equipment	To acquire emergency fire equipment to safe lives by ventilating the smoke	Capital	23	Number of emergency fire equipment acquired by target date	01	02	3	305 806	334 017	500 000	CRR	No
Floto pumps	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Floto Pumps acquired by target date	01	02	2	306 249	175 205	450 000	CRR	No
65 and 100 mm Large Fire bore hoses with stortz coupling	To extent response to fire and rescue incidents efficiently	Capital	23	Number of bore hoses with stortz coupling acquired by target date	03	04	4	303 028	173 941	300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundi ng	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	to remote areas											
38mm small Fire hoses with instantaneo us couplings	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of fire hoses with instantaneous coupling acquired by target date	03	05	06	312 852	177 099	300 000	CRR	No
Miscellane ous equipment and gear/ Ancillary equipment	To extent response to fire and rescue incidents efficiently in all areas. To stabilize the trench to fall when	Capital	23	Number of Miscellaneous equipment and gear/ Ancillary equipment and gear acquired by target date	04	03	6	330 378	175 957	300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundi ng	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	rescuing the victim											
Hydraulic equipment	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of hydraulic Equipment acquired by target date	1	1	1	311 684	176 468	900 000	CRR	No
Electric submersibl e portable pump	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Portable Pumps acquired by target date	2	1	1	329 936	175 957	300 000	CRR	No
Multipurpos e branches <u>Monitors</u>	To extent response to fire and rescue incidents	Capital	23	Number of Multipurpose branches	5	3	3	305 846	190 515	190 500	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	efficiently in all areas			acquired by target date								
Obsolete fire equipment: Lighting and high mast	Acquisition of fire equipment: Lighting and high mast ;To purchase 03 high mast light with generators	Capital	23	Number of high mast light with generators Purchased by target date	01	01	01	307 938	149 889	149 000	CRR	No
Rescue ropes/high angle	Acquisition of rescue ropes/high angle set; To acquire 03 life safety	Capital	23	Number of life safety rescue ropes Purchased by target date	03	02	03	337 086	175 957	300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	rescue ropes											
Industrial lifting rescue equipment,	Acquisition of industrial lifting rescue equipment; To purchase one (01) set of industrial lifting equipment	Capital	23	Number of industrial lifting equipment Purchased by target date	01	01	1	362 317	189 592	200 000	CRR	No
Upgrading of Fire Training facility	Constructi on of laundry, Office block and parking;To	Capital	23	% of Construction of laundry, Office block and parking	30%	50%	100%	700 000	10 000 000	15 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundi ng	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	erect additional lecture rooms, office spaces and accommod ations			completed by June 2023								
Extension of Silicon Fire station Planning	Planning and design for Extension of Silicon Fire station	Capital	20	% of Planning and design for Extension of Silicon Fire station completed by June 2023	10%	50%	100%	700 000	12 000 000	16 000 000	CRR	Yes
New Matlala Fire Station Planning	Planning and design for New Matlala	Capital	44	% of Planning and design for New Matlala Fire station	10%	50%	100%	12 500 000	14 000 000	18 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Fire station, Conduct feasibility Study & erection of new fire station with office space & accommodation at Matlala area			completed by target date								
New Fire Station at Molepo/Chueene/	Planning and design for New Molepo/Chueene/	Capital	1,2,3,4,5	% of Planning for Construction of New Fire Station at	10%	60%	100%	13 500 000	14 500 000	18 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Maja Cluster (Planning) and construction	Maja Fire station, Conduct feasibility Study & erection of new fire station with office space & accommodation at Molepo/Chuene/ Maja area			Molepo/Chuene Maja Cluster completed by target date								
New Moletji Fire Station (Planning)	Planning and design for New Moletjie Fire station,	Capital	18	% of Planning for Construction of New Fire Station at Moletji Cluster	10%	60%	100%	13 500 000	14 500 000	18 000 000	CRR	Yes /

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundi ng	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Conduct feasibility & erection of new fire station with office space & accommod ation at Moletjie area			completed by June 2024								
Industrial Fire Fighting portable Pumps	Acquisition of industrial firefighting pumps	Capital	23	Number of industrial firefighting pumps Purchased by target date	1	1	1	364 531	189 386	400 000	CRR	No
Resuscitati on equipment	Acquisition of life saving equipment	Capital	23	Number of the resuscitation equipment	1	1	1	305 724	187 807	200 000	CRR	no

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundi ng	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
				purchased by target date								
New skid units	To acquire fire prevention equipment	Capital	23	Number of skid units purchased	1	1	1	310 153	164 201	180 000	CRR	No
New Breathing Apparatus	To acquire life-saving equipment	Capital	23	Number of Breathing Apparatus purchased	1	1	1	307 938	163 123	190 000	CRR	No
Compresso rs	To acquire life-saving equipment for fire fighting	Capital	23	Number of compressors purchased	1	1	1	316 795	167 434	170 000	CRR	No
Gas detection equipment	To acquire gas analyzing equipment	Capital	23	Number of gas detection equipment purchased	1	1	1	307 938	163 123	170 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundi ng	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	for fire fighting											
Flir/Thermal Imaging Camera	To acquire heat and gas sensor equipment	Capital	23	Number of heat and gas sensor equipment Acquired	1	1	1	307 053	162 692	170 000	CRR	No
Planning for Training Academy	Develop building design for training facility	Capex	22	Number of Building design completed by target date	1	1	1	700 000	10 000 000	15 000 000	CRR	Yes
Acquisition of Fire fleet	Procure Fire Services vehicles	Capex	23, 22, 25	Number of vehicles procured by the target date	4	4	4	15 000 000	20 000 000	23 000 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundi ng	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Acquisition of office furniture	Procure office furniture, chairs and tables	Capex	23,22,2 5	Number of tables and chairs procured by target date	100 %	100 %	100%	50 000	50 000	60 000	CRR	NO
Procurement of standby Generators	Procurement of standby generators	Capex	23, 22, 25	Number of standby generators procured by target date	3	3	3	200 000	250 000	300 000	CRR	NO
Operational Projects												
Review of Disaster Management Plan	Update the processes and Risk on site	Operational	23	Number of Disaster Management Plan Reviewed	1	1	1	90 000	120 000	120 000	CRR	No
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Number of Acquisition of Disaster Relief Materials	8	8	8	860 000	1 200 000	5 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundi ng	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce/ minimize disaster incidents	Operation al	23	Number of Disaster Awareness Campaigns conducted by target date	97	105	105	90 000	200 000	200 000	CRR	No
Fire Training Learning materials	Acquisition s of books, relevant curriculum and multimedia resources.	Operation al	23	Number of learning materials purchased by target date	N/A	100	100	-	300 000	300 000	CRR	NO

13.21 Traffic and Licensing Projects

TRAFFIC & LICENSING

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundin g	EI A Ye s or No
					2024/25	2025/2 6	2026/2 7	2024/25	2025/26	2026/27		
					Capital Projects							
Purchase of alcohol testing device /Machine/Equipment)	Procurement of Alcohol Testing equipment. /machine.	Capital	Municipa l wide	Number of Alcohol testing machines Procured by target date	N/A	01	03	0	2 960 870	3 000 000	CRR	No
Upgrading of City traffic &	Upgrading of Licensing offices,	Capital project	23	% of Upgrading of city traffic &	70%	50%	100%	9 000 000	5 000 000	9 000 000	CRR	Ye s

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of fundin g	EI A Ye s or No
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
licensing centre	traffic courts and ablution facilities		Ladann a	licensing centre Completed by target date								
Procurement of 2 x equipped mobile unit	Procuremen t of Computeris ed mobile unit for warrants (Mobile unit)	Capex	Municipa l wide	Number of Computerise d mobile unit for warrants Procured by target date	1	1	03	1 154 708	1 349 905	6 000 000	CRR	No
Construction of Mankweng Traffic and Licensing	Construction of Mankweng Traffic and Licensing	Capital	25	% of Construction of Mankweng Traffic and Licensing	100%	100%	100%	17 800 000	10 800 000	19 800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of fundin g	EI A Ye s or No
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Testing Centre	Testing Centre			Testing Centre Completed by target date								
Upgrading of Traffic Logistics Offices	Upgrade logistics entrance, parking and offices	Capital	23 Ladanna	% of Upgrading of Traffic Logistics Offices Completed by target date	30%	75%	100%	600 000	700 000	1 500 000	CRR	No
Procurement of Traffic Motor bikes	Procurement of specialized vehicle:10 x	Capex	Municipal wide	Number of Traffic Motor bikes Purchased	N/A	N/A	10	N/A	N/A	10 000 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of fundin g	EI A Ye s or No
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Traffic marked and equipped Motor bikes			by target date								
Procurement of Traffic Tow trucks	Procurement of specialized vehicle: Tow trucks x3	Capex	Municipal wide	Number of Traffic Tow trucks Purchased by Target Date	N/A	N/A	03	N/A	N/A-	7 000 000	CRR	No
Procurement of Escort vehicles	Procurement of specialized vehicle: Escort vehicles speed measuring	Capex	Municipal wide	Number of Escort vehicles Purchased by target date	N/A	N/A	10	N/A	N/A	12 000 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						& Escort vehicles						
Procurement of office furniture's (customers & employees)	Procurement of office furniture's: tables & Chairs (both customers & employees)	Capex	Municipal wide	% of Procurement of office furniture's Completed by target date	N/A	N/A	100%	N/A	N/A	10 000 000	CRR	No
Procurement of automatic number plate recognition	Procurement and installation of 03 x automatic number plate recognition,	Capex	Municipal wide	Number of automatic number plate recognition Procured by target date	N/A	N/A	03	N/A	N/A	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of fundin g	EI A Ye s or No
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Accident management module and vehicle pound management system											
Procurement of E-summons ticketing handheld devices	Procurement of 20 X E-summons ticketing handheld devices	Capex	Municipal wide	Number of E-summons ticketing handheld devices Purchased by target date	N/A	N/A	20	N/A	N/A	1 600 000	CRR	No
Upgrading of Aganang Traffic &	Upgrading of Aganang Traffic &	Capital	Aganang cluster	% of Upgraded Aganang	N/A	N/A	100%	N/A	N/A	9 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of fundin g	EI A Ye s or No
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Licensing facility	Licensing facility			traffic & licensing facility								
Procurement of 2 x Mobile class	Procurement of 2x Mobile class	Capital	Mankweng & Chuene/Maja clusters	Number of mobile class Procured by target date	N/A	N/A	2	N/A	N/A	2 000 000	CRR	No
Upgrading of city traffic vehicle pound facility	Upgrading of city traffic vehicle pound facility	Capital	City cluster	% of Upgrading of city traffic vehicle pound facility Completed by target date	N/A	N/A	100%	N/A	N/A	5 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of fundin g	EI A Ye s or No
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Construction of parking shelters at Mankweng Traffic	Construction of parking shelters at Mankweng Traffic for official	Capital	Mankweng cluster	% of Construction of parking shelters at Mankweng Traffic Completed by target date	N/A	N/A	100%	N/A	N/A	1 000 000	CRR	No
Construction of Fire, Traffic & By-law Training academy	Design and Construction of Fire, Traffic & By-law Training academy	Capex	City	% of Design of Fire, Traffic & By-law Training academy Completed by target date	N/A	N/A	80%	N/A	N/A	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EI A Ye s or No
					2024/25	2025/2 6	2026/2 7	2024/25	2025/26	2026/27		
					Operational Projects							
Procurement of Traffic uniform, protective clothing and safety equipment's	Procurement of traffic uniform, Protective clothing and safety equipment's	Operational	Municipal wide	Number of Traffic uniform and Protective Clothing Procured by target date	300 Traffic Officers including Point duty officers and Support Staff.	300 Traffic Officers including Point duty officers and Support Staff.	300 Traffic Officers including Point duty officers and Support Staff.	7 950 000	8 000 000	8 000 000	CRR	No
Traffic management system	Procurement and appointment of service provider for Traffic	Operational	Municipal wide	% of Procurement of Traffic management system Completed	100%	100%	100%	2 862 000	3 500 000	5 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of fundin g	EI A Ye s or No
					MTERF Targets							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	managem t system			by target date								
Procurement of AARTO stationery	Procuremen t of AARTO Stationery	Operati onal	Municipa l wide	% of AARTO Stationery Procured by target date	100%	100%	100%	1 060 000	2 000 000	3 000 000	CRR	No
Procurement of road safety kits	Procuremen t of 3 x road safety kits	Operati onal	Municipa l wide	Number of road safety kits Procured by target Date	N/A	N/A	03	N/A	N/A	1 100 000	CRR	No

13.22 Environmental Health Projects

ENVIRONMENTAL HEALTH

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Monitoring of food premises	Food premises inspections	Operational	19, 20, 21, 22, 23	Number of food premises inspections conducted by 30 June each year	1550		
Monitoring of air pollution	inspections of heat generating plants	Operational	19, 20, 21, 22, 23	Number of heat generating plants inspections conducted by 30 June each year	120	120	120	700 000	900 000	980 000	CRR	No

13.23 Environmental Management Projects

ENVIRONMENTAL MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/ 27		
Capital Projects												
Construction of Ablution facilities at Tom Naude Park	Construction of Ablution facilities at Tom Naude Park	Capital	39	% of Construction of Ablution facilities at Tom Naude Park Completed by target date	100%	100%	100%	1 679 733	1 300 000	3 000 000	CRR	No
Refurbishm ent of Game Reserve facilities	Refurbishm ent of Game Reserve facilities (Chalets,	Capital	20	% of Refurbishment of Game Reserve facilities	20%	20%	100%	1 087 573	1 587 573	3 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/ 27		
	Lapas and Kudu huis)			Completed by Target date								
Upgrading of perimeter fence at Game Reserve	Upgrading of perimeter fence Security at Game Reserve Constructio n of animal Boma	Capital	20	Kilometers of perimeter fence upgraded by target date	1. KM fencing	1. KM fencing	1. KM fencing	1 407 840	1 529 374	5 000 000	CRR	No
Upgrading of Environment al Education Centre	Upgrading of Environment al Education Centre; Expansion of ablution facility.	Capital	20	% of Upgrading of Environmental Education Centre Completed by target date	50%	50%	N/A	815 679	1 000 000		CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/ 27		
	Swimming pool, camping facility planning and design											
Upgrading of municipal nursery	Upgrading of municipal nursery	Capital	City	% of Upgraded glasshouse and Shade house	Upgradin g of propagati on beds	Purchasi ng of decoratio n material	Purchasi ng of decoratio n material	830 799	964 687	1 000 000	CRR	No
Fencing of Municipal Parks	Fencing of Municipal Parks with Clear view Fence	Capital	Municipal wide	Number of Municipal parks fenced by target date	1	1	2	561 795	897 031	8 000 000	CRR	No
Fencing of Molepo Dam	Fencing of Molepo Dam	Capital	Molepo	% of Fencing Completed by Target Date	50%	50%	N/A	4 347 826	8 695 652	1	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/ 27		
Purchase of land for New Mankweng Cemetery	Purchase of land for New Mankweng Cemetery for Burial Sites in Mankweng	Capital	26	Level of Procurement of land for New Mankweng Cemetery Completed by target date	N/A	10%	50%	-	1 529 374	3 000 000	CRR	yes
Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in Silicon Cemetery	Capital	20	% Heroes Acre Development in Silicon Cemetery Completed by target date	N/A	10%	100%	-	1 264 687	5 000 000	CRR	No
Purchase of Watering Tanks for Street Trees	Procurement of Watering Tanks for watering Street Trees	Capital	Municipal wide	Number of Watering Tanks Purchased by target date	4	8	N/A	543 786	2 000 000	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/ 27		
	planted within the city											
Paving of internal Street at Silicon Cemetery	Paving internal Streets at Silicon Cemetery	Capital	20 Silicon Cemetery	% of Paving internal Streets at Silicon Cemetery Completed by target date	50%	50%	100%	1 543 786	1 330 859	8 000 000	CRR	No
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Capital	Municipal Wide	No of Grass Cutting equipment's procured by target date	4	4	5	1 257 988	1 264 687	5 000 000	CRR	No
Upgrading of Mankweng Unit C Park	Upgrading of Mankweng Unit C Park	Capital	25 Mankweng Unit C	% of Upgrading of Mankweng Unit C Park Completed by target date	50%	50%	100%	961 795	998 515	12 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/ 27		
Upgrading of Mankweng Unit A Park	Upgrading of Mankweng Unit A Park	Capital	26 Mankweng Unit A	% of Upgrading of Mankweng Unit A Park completed by target date	10%	20%	100%	961 795	998 515	5 000 000	CRR	No
Greening programme	Planting of street trees within the City Cluster	Capital	City Cluster	Number of Street trees planted	300	700	800	1 529 301	1 739 130	5 000 000	IUD G	No
Greening Programme for Disteneng	Planting of street trees within the City Disteneng (Extension 76)	Capital	Ward 23 Disteneng	Number of Trees Planted at Extension 76 (Disteneng)	300	500	700	808 696	869 565	2 000 000	IUD G	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/ 27		
Developmen t of a regional parks In Rural Areas	Development of a regional parks In Rural Areas	Capital	Municipal wide	Number of regional parks In Rural Areas developed by 30 June each year	1	2	3	1 172 023	2 608 696	10 000 000	IUD G	Ye s
Upgrading of Ga- Kgoroshi wetland and Nature reserve	Upgrading of Ga-Kgoroshi wetland and Nature reserve Install High Mast Lights	Capital	42	Number of high mast lights installed by target date	3	4	N/A	2 000 000	3 000 000	:	CRR	No
Upgrading of Tom Naude Park	Development of Tom Naude Park	Capital	23	% of Tom Naude Park Upgraded by target date	N/A	N/A	100%	N/A	N/A	10 000 000	IUD G	No
Water Tankers Trucks for Tree watering	Purchase Water Tanker trucks for	Capital	Municipal Wide	Number of water Tanker Purchased by target date	N/A	N/A	2	N/A	N/A	4 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/ 27		
	trees watering											
Operational Projects												
Parks (Garden services)	Municipal Parks Maintenance <u>(Cleanliness</u>)	Operatio nal	Municipal Wide	Percentage of Parks (Garden services) Maintenance Conducted by target date	100%	100%	100%	7 500 000	8 000 000	9 000 000	CRR	No
Parks sidewalks maintenan ce	Parks sidewalks Maintenance	Operatio nal	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	8 000 000	8 500 000	10 000 000	CRR	No
Cemeteries (Garden services)	Cemeteries Maintenance	Operatio nal	City, Seshego, Mankweng and	Number of Cemeteries maintained as per the approved maintenance	10	10	11	4 000 000	6 000 000	7 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/ 27		
			Sebayeng ward 32	plan by 30 June each year								

13.24 Internal Audit Projects

INTERNAL AUDIT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Operational Projects							
Internal Audit projects	Execution of projects on the approved plan.	Operational	N/A	% execution of Approved internal audit plan in accordance with the approved methodology	100%	100%	100%	7 480 968	8 229 645	9 052 609	CRR	No
Audit Committee Meetings	Audit Committee meetings are held quarterly to advise Council and	Operational	N/A	# of Audit Committee Meetings held	4	4	4	866 765	907 503	952 878	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Management and guide Internal Audit activities within the Municipality						

13.25 Risk Management Projects

RISK MANAGEMENT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		

Operational Projects

Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	Number of Risk Management Committee meetings held	4	4	4	210 000	220 000	140 000	CRR	No
Fraud awareness campaigns	Fraud Awareness and Investigations	Operational	All Wards	Number of fraud awareness campaigns conducted and Completed by target date	2	2	2	1 200 000	1 800 000	1 900 000	CRR	No

13.26 Special Focus projects

SPECIAL FOCUS

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Capital Project												
Construction of the City Multi-Functional Youth Development Centre Planning	Planning for Construction of the City Multi-Functional Youth Development Centre	Capital	City Cluster	% of Planning for Construction of the City Multi-Functional Youth Development Centre Completed by target	Planning and Designs	1%	4%	735 947	1 317 625	8 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	(Special Focus) Planning											
Operational Projects												
HAST	Ward AIDS Council meetings Local AIDS Council meetings ; HIV Counselling and Testing;	Operational	All wards	Number of HAST events held by target date	8	8	8	800 000	900 000	900 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	workshops; Sex worker's programs Capacity building for community sectors; HAST campaigns											
Gender Focal Point	Multi-Party Women's Caucus;	Operational	All Wards	Number of Gender Focal Point events	8	8	8	800 000	900 000	900 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						<p>Awareness campaigns;</p> <p>Gender mainstreaming (Including LGBTQI+)</p> <p>Women in farming program</p> <p>Gender workshops;</p> <p>Gender</p>			held by target date			

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Forum Meetings ; Mens' Forum meetings ; HCT Gender protocol summit ;Sunrise Campaign Women empowerment training						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Youth Development Programmes	Youth Summit; Youth camp; Youth development workshops; Youth Forum meetings; School outreach campaign; Drug Action Committee meetings	Operational	All wards	Number of Youth Development Programme held by target date	8	8	8	800 000	900 000	900 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	and programmes.											
Support for disabled people	Awareness campaigns; National and international calendar events; Forum meetings Civil Society Monitoring and	Operational	All wards	Number of Support for disabled people events held by target date	8	8	8	750 000	850 000	900 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Evaluation.											
Support for older persons	Awareness campaigns; National and international calendar events; Pay point assistance Disability Forum	Operational	All wards	Number of Support for older persons events held by target date	8	8	8	750 000	800 000	850 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						meetings and AGM Civil Society Monitoring and evaluation						
Children's Programmes	Children's camp; Forum meetings ; Awareness	Operational	All wards	Number of Children's Programmes events held by target date	8	8	8	750 000	850 000	850 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						campaigns; Take a child to school campaigns; Junior City Council activities; ECD Centres outreach; School outreach						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	campaigns;											
Community Builder Awards for all Special Focus Programmes	Community Builder of the year	Operational	All wards	Number of Community Builder event held per target date	1	1	1	600 000	800 000	800 000	CRR	No
Youth Centre programmes and activities	Rolling out Youth Centre program	Operational	All wards	Number of Youth programmes and activities Conducted by Target Date	N/A	N/A	12	;	;	2 500 000		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	mes and activities											

13.27 Communication and Marketing Projects

COMMUNICATION and MARKETING

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Operational Projects												
Marketing Communication on Smart Economy	Integrated advertising and marketing campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of local and international marketing activities to attract foreign and local investment held/conducted by Target Date	7	8	9	1 750 000	1 800 000	1 850 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Marketing Communication on Smart governance	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of anticorruption campaigns and customer relations activities held/conducted by Target Date	4	4	5	1 750 000	1 800 000	1 850 000	CRR	No
Marketing Communication on	Integrated advertising campaign,	Opex	Municipal wide	Number water, environment and energy conservation community awareness	6	6	7	1 760 000	1 800 000	1 850 000	CRR	No

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Smart living	exhibitions and stakeholder engagement sessions			campaigns and sporting activities held/conducted by Target Date								
Reaga Polokwane integrated advertising and branding campaign	Integrated advertising campaign, exhibitions and stakeholder engagement	Opex	Municipal wide	Number of Reaga Polokwane integrated advertising and branding campaigns conducted by Target Date	4	4	5	4 400 000	4 500 000	5 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment						Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	session s											
Community Imbizo and Roadshows	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of Community Imbizo and Roadshows held by Target Date	6	6	7	1 650 000	4 500 000	5 000 000	CRR	No

13.28 Public Participation and Council Support Projects

PUBLIC PARTICIPATION (PPU)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Operational Projects							
Ward Committee meetings	Ward committee meetings to report on ward service delivery	Operational	all Wards	No of ward committees meetings held by Target Date	540	540	540	8 400 000	8 500 000	11 340 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Ward Committee Conference	Conference to empower, re-affirm and strengthen the importance of ward committees	Operational	all Wards	No of Ward Committee Conference held by Target Date	1		
Ward Committee Training	To empower and strengthen the work importance of ward	Operational	all Wards	No of Ward Committee training sessions convened by Target Date	1	2	2	1 200 000	1 500 000	3 800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	committees											
Magoshi's Forum	To strengthen relations between the municipality and all traditional leaders Councils	Operational	All Clusters Traditional Councils	No of Magoshi's Forums Meetings convened by Target Date	4	4	4	220 000	250 000	300 000	CRR	No

13.29 Legal Expense Budget Per Directorate

Legal Expenses

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27		2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment										
Operational Projects													
Legal Expense Per Directorate	Litigious matters	Operational	N/A	% of Litigation by and against Municipality finalized within timeframe	100%	100%	100%	Total Legal Budget	21 000 000	22 000 000	23 000 000	CRR	No
							Planning and Economic Development	5 000 000	5 000 000	5 000 000			
							City Planning GIS Housing LED						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27		2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment										
								Community Services					
								Waste Env manage Env Health Traffic Security Disaster Cultural Sports	50 000	50 000	50 000		
								Roads and Transportation	100 000	150 000	150 000		
								Roads Transportation					
								Water and Sanitation	100 000	2 800 000	2 800 000		
								Water Sanitation					
								Energy Services	2 800 000	2 600 000	2 600 000		
								Electrical					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27		2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment										
								Corporate and Shared Services	3 000 000	4 020 000	5 020 000		
								Fleet HR ICT Facilities					
								SPME	4 950 000	5 000 000	5 000 000		
								PMU IDP PMS Clusters					
								BTO	1 500 000	2 000 000	2 000 000		
								SCM Revenue Expenditure Assets Budget					
								MM Office	500 000	380 000	380 000		
								Internal audit Risk					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27		2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment										
								Communication PPU Special Focus					

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13.30 Clusters Projects

Clusters

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									

Clusters Capital Projects

Thusong Service Centre (TSC)	1. Installation of services Water & Electricity. Construction of building	Capital	Mankweng	% of Work done by June 2024	N/A	N/A	100%	N/A	N/A	5 000 000	CRR	Yes
Mobile service sites at Rampheri village	Fencing and services (water and electricity)	Capital	Rampheri village Molepo/Chune/Maja	% of Work done by June 2024	100%	100%	100%	870 058	926 406	1 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment				2024/25	2025/26	2026/27			
	guardhouse											
Construction of Segopje Mobile Service Centre	Construction of ablution facility, guard house and electricity connection	Capital	Segopje Sebayeng/Dikgale	% of Work done by June 2024	100%	100%	100%	1 014 942	1 707 233	1 800 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment				2024/25	2025/26	2026/27			
Refurbishment of Cluster Offices	Repainting, floor tilling, construction of carpports and ceiling installation.	Capital	Moletjie, Mankweng, Seshego, Aganang, Sebayeng/ Dikgale, Molepo Chuene Maja	% of Work done by June 2024	100%	100%	100%	1 708 225	1 622 014	1 700 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Construction of mobile service sites at Moletjie Cluster	Acquisition of land.	Capital	Moletjie Cluster	% of Work done by June 2024	N/A	N/A	100%	N/A	N/A	700 000	CRR	Yes
Construction of mobile service sites at Mankweng Cluster	Acquisition of land.	Capital	Mankweng Cluster	% of Work done by June 2024	N/A	N/A	100%	N/A	N/A	700 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		

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THE END