CITY OF

Polokwane

NATURALLY PROGRESSIVE

**TOP-LAYER**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2024/25**

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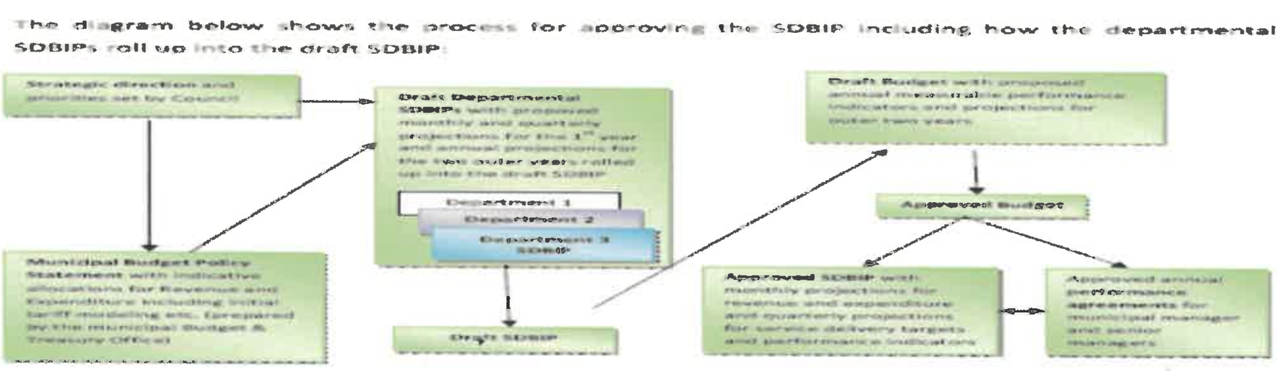
| **INTRODUCTION** | In terms of the Local Government: Municipal Finance Management Act, Act 56 of 2003, Section 69(3)(a) states that the Accounting Officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year. And further section 53 (1) (c) (ii) states that a Mayor of the Municipality must approve the service delivery and budget implementation plan of the municipality within 28 days after the approval of the final budget.<br><br>MFMA Circular 13 of 2005 gives effect to the provisions of Section 53 (1) (c)(ii) of the Local Government: Municipal Finance Management Act. The Circular states that the Service Delivery and Budget Implementation Plan give effect to the Integrated Development Plan and the Budget of the Municipality. It provides a vital link and alignment between the Integrated Development and the Budget of the Municipality. |
| **LEGISLATION FRAMEWORK** | Section 1 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 defines the Service Delivery and Budget Implementation Plan as:<br>"a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:<br>(a) Projections for each month of –<br>(i) Revenue to be collected by source; and<br>(ii) Operational and capital expenditure, by vote<br>(b) Service delivery targets and performance indicators for each quarter"<br><br>Section 69 (3) (a) of the MFMA requires the accounting officer to submit a draft to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act.<br>Section 53 (1) (c) requires that a municipality's Service Delivery and Budget Implementation Plan be approved by the Mayor within 28 days after the approval of the budget.<br><br>The mayor must ensure that the revenue and expenditure projection for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public with 14 days after approval. The SDBIP may be revised at lower layers of the plan by the municipal manager and directors taking into consideration each months or quarterly actual performance. The top-layer SDBIP and its targets cannot be revised without notifying council, any changes to the top-layer SDBIP targets, performance indicators must be approved by council following the adjustment budget in terms of section 54 (1) (c) of the MFMA. The council approval is meant to avoid a situation where service delivery targets may be revised downwards in the event of poor performance. |
| **SDBIP METHODOLOGY** | The IDP objectives need to be quantified and translated into key performance indicators. The budget is then aligned to the objectives, projects and activities to enable the SDBIP to serve as a monitoring tool for service delivery.<br>The SDBIP is a layered plan that comprises the top layer as well as the lower layer SDBIP. The top layer deals with consolidated service delivery targets and time frames for top management, whereas the lower layer consists of detailed outputs that are broken down into smaller outputs and then linked and assigned to middle and lower managers.<br>The following are the minimum required components of a top-layer SDBIP:<br>(a) Monthly projections of revenue to be collected for each source<br>(b) Monthly projections of expenditure (operating and capital) and revenue for each vote<br>(c) Quarterly projections of service delivery targets and performance indicators for each vote<br>(d) Ward information for expenditure and service delivery<br>(e) Detailed capital works plan broken down by ward over three years<br><br>The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP: |
| | <br>Diagram adapted from MFMA Circular No. 13 of 31 January 2005 |

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| **POLOKWANE MUNICIPALITY STRATEGIC INTENT AND OBJECTIVES** | Vision **"The Ultimate in Innovation and Sustainable Development"**<br><br>Mission **"Provide cost effective services which promote sustainable livelihood through socio economic development and good governance"**<br><br>Value Statement **"Sustainable Development through Responsive Innovation"**<br><br>Values<br>• Sustainable Development<br>• Innovation<br>• Responsiveness |
| **POLOKWANE MUNICIPALITY SERVICE DELIVERY PRIORITIES** | • Provision of basic services, which include electricity provision, water and sanitation and refuse removal<br>• Strengthen the local economic development structures and expansion of expanded public works programme<br>• Upgrading of informal settlements and promotion of sustainable human settlements<br>• Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities<br>• Improving transport, roads and bridges<br>• Improving sports and recreational facilities and promotion of social cohesion<br>• Development of municipal capacity to manage disaster risk and protection of environment<br>• Ensure long-term planning capacity, monitoring and evaluation<br>• Promotion of sound financial management to ensure financial sustainability<br>• Promotion of good governance and the participation of local communities in the municipal affairs |
| **POLOKWANE MUNICIPALITY'S IDP STRATEGIC OBJECTIVES** | • To ensure efficiency and effectiveness of Municipal administration<br>• To ensure the provision of basic and environmental services in a sustainable way to our communities<br>• To ensure social protection and education outcomes<br>• Promotion of economic growth ,job creation and Sustainable human settlement<br>• To ensure community confidence in the system of local government<br>• To enhance Financial Viability and Financial Management |
| **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE** | The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, departmental performance, SBU performance and individual performance of employees. The Service Delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Polokwane and all interested stakeholders. It will serve as a early warning system for poor performance and will allow for timeous intervention to correct poor performance.<br>The reporting cycle of this Service Delivery and Budget Implementation Plan is aligned to the Council approved PMS Framework and the PMS Policy. Reporting will be done: |

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

# Financial Projections

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

| Vote Description | ### | 2020/21 | 2021/22 | 2022/23 | Current Year 2023/24 | | | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| **Revenue by Vote** | 1 | | | | | | | | | |
| Vote 1 - Chief operations office | | – | – | 62 | 4 | 4 | 4 | 12 285 | 12 133 | 12 817 |
| Vote 2 - Municipal managers office | | – | – | 974 | 2 | 2 | 2 | 2 | 2 | 3 |
| Vote 3 - Water and sanitation | | 403 039 | 451 551 | 420 844 | 529 754 | 529 754 | 529 754 | 883 502 | 986 654 | 1 158 075 |
| Vote 4 - Energy services | | 1 051 644 | 1 229 864 | 1 189 248 | 1 871 880 | 1 872 701 | 1 872 701 | 2 052 223 | 2 306 989 | 2 607 381 |
| Vote 5 - Community Services | | 149 501 | 196 268 | 175 858 | 158 194 | 156 245 | 156 245 | 236 988 | 262 846 | 265 728 |
| Vote 6 - Public safety | | 38 859 | 32 733 | 47 035 | 51 149 | 49 909 | 49 909 | 63 085 | 70 503 | 90 195 |
| Vote 7 - Corporate and Shared Services | | 627 | 42 502 | 45 277 | 3 354 | 7 302 | 7 302 | 5 667 | 5 950 | 6 307 |
| Vote 8 - Planning and Economic Development | | 62 595 | 211 487 | 53 088 | 29 091 | 30 225 | 30 225 | 59 324 | 60 706 | 65 414 |
| Vote 9 - Budget and Treasury office | | 2 692 766 | 2 494 685 | 2 802 953 | 2 973 156 | 3 023 239 | 3 023 239 | 2 156 097 | 2 260 250 | 2 367 441 |
| Vote 10 - Transport Operations | | 21 222 | 25 387 | 36 923 | 33 557 | 34 144 | 34 144 | 538 488 | 409 583 | 421 446 |
| Vote 11 - Human Settlement | | 1 122 | 1 076 | 10 303 | 266 | (2 155) | (2 155) | 3 208 | 3 368 | 3 571 |
| Vote 12 - | | – | – | – | – | – | – | – | – | – |
| Vote 13 - | | – | – | – | – | – | – | – | – | – |
| Vote 14 - | | – | – | – | – | – | – | – | – | – |
| Vote 15 - | | – | – | – | – | – | – | – | – | – |
| **Total Revenue by Vote** | 2 | 4 421 375 | 4 685 552 | 4 782 566 | 5 650 407 | 5 701 370 | 5 701 370 | 6 010 869 | 6 378 986 | 6 998 379 |
| **Expenditure by Vote *to be appropriated*** | 1 | | | | | | | | | |
| Vote 1 - Chief operations office | | 128 129 | 128 240 | 118 567 | 146 329 | 146 210 | 146 210 | 160 231 | 165 973 | 179 825 |
| Vote 2 - Municipal managers office | | 277 924 | 332 576 | 427 185 | 114 479 | 241 458 | 241 458 | 120 414 | 126 466 | 133 075 |
| Vote 3 - Water and sanitation | | 753 806 | 703 319 | 681 708 | 688 354 | 661 095 | 661 095 | 726 282 | 782 999 | 830 333 |
| Vote 4 - Energy services | | 985 845 | 1 101 135 | 1 074 875 | 1 544 811 | 1 459 784 | 1 459 784 | 1 651 138 | 1 847 504 | 2 062 062 |
| Vote 5 - Community Services | | 455 588 | 453 385 | 460 823 | 402 694 | 430 540 | 430 540 | 511 636 | 577 168 | 597 790 |
| Vote 6 - Public safety | | 328 031 | 356 396 | 344 461 | 385 262 | 370 988 | 370 988 | 404 490 | 413 676 | 447 945 |
| Vote 7 - Corporate and Shared Services | | 292 228 | 318 781 | 317 051 | 320 285 | 324 637 | 324 637 | 352 602 | 373 993 | 399 315 |
| Vote 8 - Planning and Economic Development | | 94 291 | 436 243 | 94 827 | 93 583 | 85 991 | 85 991 | 121 094 | 124 188 | 131 409 |
| Vote 9 - Budget and Treasury office | | 392 398 | 533 129 | 481 294 | 430 498 | 437 012 | 437 012 | 541 589 | 582 125 | 615 538 |
| Vote 10 - Transport Operations | | 563 922 | 620 373 | 1 090 738 | 401 532 | 404 056 | 404 056 | 523 948 | 546 720 | 579 870 |
| Vote 11 - Human Settlement | | 43 150 | 14 733 | 15 457 | 22 207 | 21 578 | 21 578 | 26 789 | 28 273 | 29 812 |
| Vote 12 - | | – | – | – | – | – | – | – | – | – |
| Vote 13 - | | – | – | – | – | – | – | – | – | – |
| Vote 14 - | | – | – | – | – | – | – | – | – | – |
| Vote 15 - | | – | – | – | – | – | – | – | – | – |
| **Total Expenditure by Vote** | 2 | 4 315 312 | 4 998 309 | 5 106 987 | 4 550 034 | 4 583 348 | 4 583 348 | 5 140 213 | 5 569 083 | 6 006 974 |
| **Surplus/(Deficit) for the year** | 2 | 106 063 | (312 757) | (324 421) | 1 100 373 | 1 118 022 | 1 118 022 | 870 656 | 809 902 | 991 405 |

## LIM354 Polokwane - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | ### | 2020/21 | 2021/22 | 2022/23 | Current Year 2023/24 | | | | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| **Revenue** | | | | | | | | | | | |
| **Exchange Revenue** | | | | | | | | | | | |
| Service charges - Electricity | 2 | 1 043 345 | 1 217 849 | 1 180 206 | 1 820 601 | 1 820 601 | 1 820 601 | 1 820 601 | 1 984 455 | 2 242 434 | 2 533 950 |
| Service charges - Water | 2 | 240 651 | 288 397 | 264 634 | 350 836 | 350 836 | 350 836 | 350 836 | 382 411 | 420 652 | 462 718 |
| Service charges - Waste Water Management | 2 | 162 380 | 163 147 | 156 210 | 147 319 | 147 319 | 147 319 | 147 319 | 156 158 | 163 966 | 173 804 |
| Service charges - Waste Management | 2 | 136 312 | 145 806 | 141 795 | 141 640 | 141 640 | 141 640 | 141 640 | 150 139 | 157 646 | 167 104 |
| Sale of Goods and Rendering of Services | | 14 727 | 21 251 | 26 360 | 14 187 | 14 192 | 14 192 | 14 192 | 14 902 | 15 647 | 16 586 |
| Agency services | | 20 640 | 21 865 | 23 554 | 31 874 | 31 874 | 31 874 | 31 874 | 33 467 | 35 141 | 37 249 |
| Interest | | (0) | – | – | – | – | – | – | – | – | – |
| Interest earned from Receivables | | 33 977 | 42 220 | 75 517 | 89 294 | 89 294 | 89 294 | 89 294 | 93 759 | 98 447 | 104 353 |
| Interest earned from Current and Non Current Assets | | 12 333 | 9 641 | 38 815 | 20 940 | 40 940 | 40 940 | 40 940 | 42 987 | 45 136 | 47 845 |
| Dividends | | – | – | – | – | – | – | – | – | – | – |
| Rent on Land | | – | – | – | – | – | – | – | – | – | – |
| Rental from Fixed Assets | | 18 132 | 28 618 | 34 557 | 12 512 | 12 512 | 12 512 | 12 512 | 13 137 | 13 794 | 14 622 |
| Licence and permits | | 6 199 | 13 495 | 13 789 | 14 098 | 14 098 | 14 098 | 14 098 | 15 263 | 16 026 | 16 988 |
| Operational Revenue | | 3 851 | 3 964 | 41 537 | 39 041 | 39 041 | 39 041 | 39 041 | 40 993 | 43 042 | 45 625 |
| **Non-Exchange Revenue** | | | | | | | | | | | |
| Property rates | 2 | 468 974 | 528 049 | 573 341 | 622 442 | 622 442 | 622 442 | 622 442 | 641 116 | 666 760 | 700 098 |
| Surcharges and Taxes | | – | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | | 38 939 | 31 865 | 42 451 | 42 049 | 42 049 | 42 049 | 42 049 | 44 152 | 46 359 | 49 141 |
| Licences or permits | | – | (0) | – | 441 | 441 | 441 | 441 | 3 | 3 | 3 |
| Transfer and subsidies - Operational | | 1 386 384 | 1 215 946 | 1 403 549 | 1 575 705 | 1 546 089 | 1 546 089 | 1 546 089 | 1 666 130 | 1 744 744 | 1 802 510 |
| Interest | | 29 083 | 28 231 | 40 926 | 22 323 | 22 323 | 22 323 | 22 323 | 23 440 | 24 612 | 26 088 |
| Fuel Levy | | – | – | – | – | – | – | – | – | – | – |
| Operational Revenue | | – | – | – | – | – | – | – | – | – | – |
| Gains on disposal of Assets | | 121 | 2 120 | (2 099) | – | – | – | – | – | – | – |
| Other Gains | | 40 333 | 267 691 | 114 834 | – | – | – | – | – | – | – |
| Discontinued Operations | | – | – | – | – | – | – | – | – | – | – |
| **Total Revenue (excluding capital transfers and contrib** | | 3 658 382 | 4 030 154 | 4 169 977 | 4 945 302 | 4 935 692 | 4 935 692 | 4 935 692 | 5 302 511 | 5 734 409 | 6 198 684 |
| **Expenditure** | | | | | | | | | | | |
| Employee related costs | 2 | 973 200 | 1 026 750 | 1 072 016 | 1 258 954 | 1 153 655 | 1 153 655 | 1 153 655 | 1 341 147 | 1 406 049 | 1 495 599 |
| Remuneration of councillors | | 38 692 | 39 349 | 41 384 | 43 514 | 44 896 | 44 896 | 44 896 | 47 455 | 50 113 | 52 869 |
| Bulk purchases - electricity | 2 | 765 101 | 878 180 | 856 611 | 1 162 130 | 1 153 687 | 1 153 687 | 1 153 687 | 1 303 666 | 1 473 143 | 1 664 651 |
| Inventory consumed | 8 | 296 908 | 254 052 | 225 857 | 336 483 | 314 542 | 314 542 | 314 542 | 328 513 | 363 220 | 381 379 |
| Debt impairment | 3 | – | – | – | 272 220 | 154 124 | 154 124 | 154 124 | 162 447 | 170 732 | 179 268 |
| Depreciation and amortisation | | 892 255 | 780 704 | 754 315 | 272 220 | 272 220 | 272 220 | 272 220 | 386 920 | 453 359 | 497 571 |
| Interest | | 61 770 | 59 737 | 57 837 | 44 535 | 40 535 | 40 535 | 40 535 | 42 724 | 44 903 | 47 148 |
| Contracted services | | 774 282 | 1 004 313 | 837 888 | 839 992 | 925 889 | 925 889 | 925 889 | 978 409 | 1 032 607 | 1 085 286 |
| Transfers and subsidies | | 127 711 | 45 240 | 9 671 | 11 622 | 16 022 | 16 022 | 16 022 | 10 480 | 10 480 | 10 480 |
| Irrecoverable debts written off | | 154 120 | 199 543 | 324 015 | – | 118 096 | 118 096 | 118 096 | 124 473 | 130 821 | 137 362 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Operational costs | | 217 049 | 239 560 | 258 345 | 308 363 | 389 683 | 389 683 | 389 683 | 413 979 | 433 658 | 455 360 |
| Losses on disposal of Assets | | 846 | 70 408 | 580 910 | – | – | – | – | – | – | – |
| Other Losses | | 13 378 | 400 474 | 88 137 | – | – | – | – | – | – | – |
| **Total Expenditure** | | 4 315 312 | 4 996 309 | 5 106 987 | 4 550 034 | 4 583 348 | 4 583 348 | 4 583 348 | 5 140 213 | 5 589 083 | 6 006 974 |
| **Surplus/(Deficit)** | | (858 930) | (968 155) | (937 010) | 395 269 | 352 344 | 352 344 | 352 344 | 162 298 | 185 326 | 191 711 |
| Transfers and subsidies - capital (monetary | 6 | 764 993 | 655 398 | 612 013 | 705 105 | 765 678 | 765 678 | 765 678 | 708 358 | 644 576 | 799 694 |
| Transfers and subsidies - capital (in-kind) | 6 | – | – | 576 | – | – | – | – | – | – | – |
| **Surplus/(Deficit) after capital transfers & contributions** | | 106 063 | (312 757) | (324 421) | 1 100 373 | 1 118 022 | 1 118 022 | 1 118 022 | 870 656 | 809 902 | 991 405 |
| Income Tax | | – | – | – | – | – | – | – | – | – | – |
| **Surplus/(Deficit) after income tax** | | 106 063 | (312 757) | (324 421) | 1 100 373 | 1 118 022 | 1 118 022 | 1 118 022 | 870 656 | 809 902 | 991 405 |
| Share of Surplus/Deficit attributable to Joint Venture | | – | – | – | – | – | – | – | – | – | – |
| Share of Surplus/Deficit attributable to Minorities | | – | – | – | – | – | – | – | – | – | – |
| **Surplus/(Deficit) attributable to municipality** | | 106 063 | (312 757) | (324 421) | 1 100 373 | 1 118 022 | 1 118 022 | 1 118 022 | 870 656 | 809 902 | 991 405 |
| Share of Surplus/Deficit attributable to Associate | 7 | – | – | – | – | – | – | – | – | – | – |
| Intercompany/Parent subsidiary transactions | | – | – | – | – | – | – | – | – | – | – |
| **Surplus/(Deficit) for the year** | 1 | 106 063 | (312 757) | (324 421) | 1 100 373 | 1 118 022 | 1 118 022 | 1 118 022 | 870 656 | 809 902 | 991 405 |

**LIM354 Polokwane - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)**

| Description<br>R thousand | Ref | Vote 1 - Chief operations office | Vote 2 - Municipal managers office | Vote 3 - Water and sanitation | Vote 4 - Energy services | Vote 5 - Community Services | Vote 6 - Public safety | Vote 7 - Corporate and Shared Services | Vote 8 - Planning and Economic Development | Vote 9 - Budget and Treasury office | Vote 10 - Transport Operations | Vote 11 - Human Settlement | Vote 12 - | Vote 13 - | Vote 14 - | Vote 15 - | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| **Exchange Revenue** | | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | – | – | – | 1 984 455 | – | – | – | – | – | – | – | – | – | – | – | 1 984 455 |
| Service charges - Water | | – | – | 382 411 | – | – | – | – | – | – | – | – | – | – | – | – | 382 411 |
| Service charges - Waste Water Management | | – | – | 156 158 | – | – | – | – | – | – | – | – | – | – | – | – | 156 158 |
| Service charges - Waste Management | | – | – | – | – | 150 139 | – | – | – | – | – | – | – | – | – | – | 150 139 |
| Sale of Goods and Rendering of Services | | – | – | – | – | 2 492 | 1 958 | 9 | 7 790 | 77 | 2 304 | 273 | – | – | – | – | 14 902 |
| Agency services | | – | – | – | – | – | – | – | – | – | 33 467 | – | – | – | – | – | 33 467 |
| Interest | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Interest earned from Receivables | | – | – | 33 004 | 47 179 | 9 378 | – | – | – | 4 200 | – | – | – | – | – | – | 93 735 |
| Interest earned from Current and Non Current Assets | | – | – | – | – | – | – | – | – | 42 987 | – | – | – | – | – | – | 42 987 |
| Dividends | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Rent on Land | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Rental from Fixed Assets | | – | – | – | – | 2 641 | 4 | 2 144 | 5 419 | – | – | 2 929 | – | – | – | – | 13 137 |
| Licence and permits | | – | – | – | – | – | 14 283 | – | – | 1 000 | – | – | – | – | – | – | 15 283 |
| Operational Revenue | | 5 | 2 | 4 | 7 | 262 | 227 | 3 514 | 15 447 | 21 438 | 80 | 7 | – | – | – | – | 40 993 |
| **Non-Exchange Revenue** | | | | | | | | | | | | | | | | | |
| Property rates | | – | – | – | – | – | – | – | – | 841 116 | – | – | – | – | – | – | 841 116 |
| Surcharges and Taxes | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | | – | – | 171 | 7 819 | 172 | 35 949 | – | – | 35 | – | – | – | – | – | – | 44 152 |
| Licences or permits | | – | – | – | – | – | 3 | – | – | – | – | – | – | – | – | – | 3 |
| Transfer and subsidies - Operational | | 12 281 | – | 20 975 | 191 | 2 000 | 2 200 | – | 13 011 | 1 421 890 | 193 672 | – | – | – | – | – | 1 686 130 |
| Interest | | – | – | – | – | – | – | – | – | 23 440 | – | – | – | – | – | – | 23 440 |
| Fuel Levy | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Operational Revenue | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Gains on disposal of Assets | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Gains | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Discontinued Operations | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Revenue (excluding capital transfers and contributions)** | | 12 285 | 2 | 592 723 | 2 039 650 | 167 083 | 54 604 | 5 667 | 41 667 | 2 356 097 | 229 524 | 3 208 | – | – | – | – | 5 302 511 |
| **Expenditure** | | | | | | | | | | | | | | | | | |
| Employee related costs | | 100 830 | 26 102 | 172 638 | 114 882 | 231 033 | 274 864 | 125 186 | 83 162 | 118 412 | 88 645 | 23 611 | – | – | – | – | 1 341 147 |
| Remuneration of councillors | | – | 47 455 | – | – | – | – | – | – | – | – | – | – | – | – | – | 47 455 |
| Bulk purchases - electricity | | – | – | – | 1 303 886 | – | – | – | – | – | – | – | – | – | – | – | 1 303 886 |
| Inventory consumed | | 3 729 | 205 | 280 329 | 23 945 | 14 770 | 8 374 | 5 488 | 800 | 3 390 | 9 476 | 127 | – | – | – | – | 328 913 |
| Debt impairment | | – | – | 26 250 | 95 935 | 7 464 | – | – | – | 32 799 | – | – | – | – | – | – | 162 447 |
| Depreciation and amortisation | | 270 | 1 809 | 88 355 | 16 858 | 73 047 | 6 910 | 13 112 | 10 216 | 818 | 194 308 | 1 219 | – | – | – | – | 386 938 |
| Interest | | – | – | – | – | – | – | 2 232 | – | 40 493 | – | – | – | – | – | – | 42 724 |
| Contracted services | | 33 614 | 11 432 | 133 235 | 55 279 | 113 108 | 99 747 | 109 064 | 14 072 | 168 837 | 236 085 | 936 | – | – | – | – | 978 408 |
| Transfers and subsidies | | – | 10 480 | – | – | – | – | – | – | – | – | – | – | – | – | – | 10 480 |
| Irrecoverable debts written off | | – | – | 37 342 | 12 447 | 12 447 | – | – | – | 62 237 | – | – | – | – | – | – | 124 473 |
| Operational costs | | 21 788 | 20 931 | 28 233 | 28 325 | 59 767 | 14 795 | 99 580 | 12 844 | 114 803 | 12 236 | 896 | – | – | – | – | 413 979 |
| Losses on disposal of Assets | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Losses | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Expenditure** | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | – | – | – | – | [illegible] |

| MULTI YEAR CAPITAL BUDGET | | Budget Year 2024/25 | | Budget Year +1 2025/26 | | Budget Year +2 2026/27 | |
|---|---|---|---|---|---|---|---|
| | Funding Source | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE |
| **Facility Management- Corporate and Shared Services** | | | | | | | |
| Civic Centre refurbishment | CRR | 3,155,304 | 3,628,600 | - | - | - | - |
| Renovation of offices | CRR | - | - | 2,197,977 | 2,527,674 | 2,000,000 | 2,300,000 |
| Refurbishment of City Library and Auditorium | CRR | - | | - | | - | |
| Upgrading of Seshego Library | CRR | - | - | - | - | 435,029 | 500,283 |
| Refurbishment of Municipal Public toilets | CRR | - | - | - | - | 953,461 | 1,096,480 |
| Refurbishment of Jack Botes Hall | CRR | 1,310,590 | 1,507,179 | - | - | - | - |
| Refurbishment of Westernburg Hall | CRR | - | - | - | - | 580,000 | 667,000 |
| Refurbishment of Nirvana Hall | CRR | - | - | | - | 580,000 | 667,000 |
| Refurbishment Aganang Cluster offices | CRR | - | - | 957,327 | 1,100,926 | 326,272 | 375,213 |
| Municipal Furniture and Office Equipment's | CRR | 500,000 | 575,000 | 500,000 | 575,000 | 326,272 | 375,213 |
| New Municipal Offices HQ (Polokwane Towers)Planning | CRR | - | - | | - | 1,000,000 | 1,150,000 |
| Construction of Ramps in all Municipal Buildings | CRR | - | - | - | - | 972,669 | 1,118,569 |
| Installation of Carports with Roof Sheeting's at staff Parking (Bodenstein Street and Civic Centre Directors Parking ) | CRR | 1,665,000 | 1,914,750 | 1,806,000 | 2,076,900 | 1,806,000 | 2,076,900 |
| **Total Facility Management- Corporated and Shared Service** | | **6,630,894** | **7,625,528** | **5,461,304** | **6,280,500** | **8,979,703** | **10,326,658** |
| | | | | | | | |
| **Roads & Stormwater - Transport Services** | | | | | | | |
| Rehabilitation of streets in Seshego Cluster through(Vukuphile) | CRR | - | - | - | - | 1,000,000 | 1,150,000 |
| Refurbishment of Damaged Road signage in the City CBD | CRR | 700,000 | 805,000 | 1,000,000 | 1,150,000 | 1,500,000 | 1,725,000 |
| Construction of Non-Motorised Transport Infrastructure in Polokwane | CRR | - | - | - | - | - | - |
| Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream | CRR | 720,908 | 829,044 | - | - | - | - |
| Refurbishment of Street Names Boards in the City CBD | CRR | 1,400,000 | 1,610,000 | 1,000,000 | 1,150,000 | 1,500,000 | 1,725,000 |
| Installation of Traffic Lights Within City CBD | CRR | - | | - | - | - | |
| Upgrading of storm water system at the City Cluster Through (Vukuphile) | CRR | - | | - | - | - | |
| Upgrading of Storm Water in Seshego | CRR | - | - | 877,393 | 1,009,002 | 1,400,000 | 1,610,000 |
| Upgrading of storm water system in Laboria next to Jumbo | CRR | 1,594,000 | 1,833,100 | - | - | - | - |
| Upgrading of storm water system in Mankweng Unit G next to LG | CRR | - | - | 2,000,000 | 2,300,000 | - | - |
| Installation of Traffic lights at Gilead road and Mohlala intersection as well as at R37 next to Sasol garage | CRR | - | - | 3,762,543 | 4,326,925 | - | - |
| Paving of AKI streets in RDP section SDA1 (Luthuli) | IUDG | 890,935 | 1,024,575 | 2,797,731 | 3,217,391 | 4,347,826 | 5,000,000 |
| Paving of internal ring roads to University road in Toronto | IUDG | 888,798 | 1,022,118 | - | - | 869,565 | 1,000,000 |
| Paving of internal streets in Mountain view | IUDG | 6,714,885 | 7,722,118 | - | - | 2,608,696 | 3,000,000 |
| Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi | IUDG | 3,499,630 | 4,024,575 | - | - | 1,739,130 | 2,000,000 |
| Rehabilitation of Crescent and Orient drive in Nirvana | IUDG | - | - | - | - | - | - |
| Paving of internal streets in Seshego Zone 1 | IUDG | 2,630,065 | 3,024,575 | 1,172,023 | 1,347,826 | - | - |
| Paving of internal streets in Seshego Zone 2 | IUDG | 2,630,065 | 3,024,575 | 1,172,023 | 1,347,826 | - | - |
| Paving of internal streets in Seshego Zone 3 | IUDG | 2,630,065 | 3,024,575 | 1,172,023 | 1,347,826 | - | - |
| Paving of internal streets in Seshego Zone 4 | IUDG | - | - | - | - | - | - |
| Paving of internal streets in Seshego Zone 5 | IUDG | 2,630,065 | 3,024,575 | 1,172,023 | 1,347,826 | - | - |
| Paving of internal streets in Seshego Zone 6 | IUDG | 2,630,065 | 3,024,575 | 1,172,023 | 1,347,826 | - | - |
| Paving of internal streets in Seshego Zone 8 | IUDG | 2,630,065 | 3,024,575 | 415,879 | 478,261 | - | - |
| Paving of internal street in Ga Rankhuwe | IUDG | 1,760,500 | 2,024,575 | - | - | - | - |
| Paving of internal streets in Extension 75 (Ward 14) | IUDG | 2,608,696 | 3,000,000 | - | - | - | - |
| Paving of Dwars Street Connecting ext 40 and 78.(Ward 08) | IUDG | 2,041,588 | 2,347,826 | - | - | - | - |
| Planning of Paving of internal street at Disteneng | IUDG | 890,935 | 1,024,575 | 2,630,065 | 3,024,575 | 2,608,696 | 3,000,000 |
| Paving of internal street at Madiga(Ward 29) | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Paving of internal street from University road to Makanye primary school | IUDG | 1,739,130 | 2,000,000 | 1,739,130 | 2,000,000 | - | - |
| Paving of Kopermyn internal road Ga- Maja (Ward 2) | IUDG | 1,739,130 | 2,000,000 | - | - | 869,565 | 1,000,000 |
| Paving of internal street at Ceres(Ward 45) | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Paving of internal street in Ga Dikgale Moshate | IUDG | 1,833,649 | 2,108,696 | 2,476,370 | 2,847,826 | 1,626,087 | 1,870,000 |
| Upgrading of streets in Nirvana extension | IUDG | 2,608,696 | 3,000,000 | 1,739,130 | 2,000,000 | 2,608,696 | 3,000,000 |
| Paving of streets in Westernburg RDP Section | IUDG | 2,630,065 | 3,024,575 | 941,892 | 1,083,176 | 2,608,696 | 3,000,000 |
| Construction of overhead bridge at Outspan street | IUDG | - | - | - | - | 14,782,609 | 17,000,000 |
| Construction of overhead bridge at Southern gateway | IUDG | - | - | - | - | - | - |
| Paving of streets in Benharris from Zebediela to D19(ward 08) | IUDG | 2,367,059 | 2,722,118 | 3,096,902 | 3,561,437 | - | - |
| Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10) | IUDG | 2,367,059 | 2,722,118 | 3,096,902 | 3,561,437 | 3,043,478 | 3,500,000 |
| Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25) | IUDG | 2,367,059 | 2,722,118 | 3,096,902 | 3,561,437 | 2,608,696 | 3,000,000 |
| Paving of internal street from Solomondale to D3997 (ward 32) | IUDG | 3,671,407 | 4,222,118 | 2,227,337 | 2,561,437 | - | - |
| Paving of internal street ring road at Ga-Makibelo to Hlahla (ward 38) | IUDG | 3,711,679 | 4,268,431 | 2,681,023 | 3,083,176 | - | - |
| Construction of Storm Water in Ga Semenya | IUDG | 3,024,575 | 3,478,261 | 2,173,913 | 2,500,000 | - | - |
| Upgrading of Storm water Channel at Thutu Street at Seshego zone 4 | IUDG | 2,367,059 | 2,722,118 | - | - | - | - |
| Upgrading of storm water in Polokwane ext. 76 | IUDG | 2,268,431 | 2,608,696 | - | - | - | - |
| Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park | IUDG | 2,367,059 | 2,722,118 | - | - | - | - |
| Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24 | IUDG | 869,565 | 1,000,000 | 2,173,913 | 2,500,000 | - | - |
| Paving of access road to Moshate wa Mothapo | IUDG | 1,642,380 | 1,888,737 | 217,391 | 250,000 | - | - |

| MULTI YEAR CAPITAL BUDGET | | Budget Year 2024/25 | | Budget Year +1 2025/26 | | Budget Year +2 2026/27 | |
|---|---|---|---|---|---|---|---|
| | Funding Source | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE |
| Paving of access road to Moshate wa Moletji | IUDG | 1,739,130 | 2,000,000 | 217,391 | 250,000 | - | - |
| Paving of streets in Thakgalang | IUDG | 434,783 | 500,000 | 434,783 | 500,000 | 2,608,696 | 3,000,000 |
| Rehabilitation of Bodenstein from Schoeman to Oost | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Rehabilitation of Burger from Hospital to Suid | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Rehabilitation of Hans Van Rensburg from Hospital to Suid | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Rehabilitation of Jorrisen from Munnik ave to Dahl | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Rehabilitation of Boom from Devenish to Excelsior | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Rehabilitation of Rabe from Oost to Bok (From Plain) | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Rehabilitation Dorp from Hospital to Suid | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Completion of Beryl from Veldspaat to Mangnesiet | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Upgrading of stormwater in Ivypark (Emperor) | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Planning for construction of service road in Dalmada | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Hospital view additional roads | NDPG | 13,176,483 | 15,152,956 | 6,956,522 | 8,000,000 | - | - |
| Construction of Nelson Mandela Bo-okelo, Ditlou Crossing | NDPG | 11,087,301 | 12,750,396 | 11,449,659 | 13,167,108 | - | - |
| Construction of Storm water Canal in Seshego | NDPG | 14,852,737 | 17,080,648 | 4,632,004 | 5,326,805 | - | - |
| Streetscape design and construction of access streets and pedestrian walkways within x108, east of F8 portion of the hub | NDPG | - | - | 2,022,684 | 2,326,087 | 8,695,652 | 10,000,000 |
| Polokwane X108 Design, and implementation of internal engineering services | NDPG | - | - | - | - | 14,782,609 | 17,000,000 |
| Upgrading of Triangle Park | NDPG | - | - | 3,043,478 | 3,500,000 | - | |
| Planning, Design, and Construction of public space NMT, street scaping, and lighting to create Ecological Boulevard | NDPG | - | - | - | - | 4,782,609 | 5,500,000 |
| Construction of Safe Hub in Seshego | NDPG | - | - | - | - | 8,695,652 | 10,000,000 |
| Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream | MDRG | 4,143,478 | 4,765,000 | 4,143,478 | 4,765,000 | - | - |
| Rehabilitation of Grobler from Biccard to Webster | PTNG | 10,434,783 | 12,000,000 | 8,695,652 | 10,000,000 | 11,304,348 | 13,000,000 |
| Rehabilitation of Dorp street from Grobler to Rabe street | PTNG | 6,956,522 | 8,000,000 | 5,217,391 | 6,000,000 | 5,217,391 | 6,000,000 |
| Rehabilitation of Grobler from Dewet to Savannah | PTNG | 5,217,391 | 6,000,000 | 2,173,913 | 2,500,000 | - | - |
| Rehabilitation of Thabo Mbeki from Savannah to Webster | PTNG | 7,391,304 | 8,500,000 | 4,347,826 | 5,000,000 | - | - |
| Rehabilitation of Grobler service road next to Pholosho from Dewet to Eiland | PTNG | 3,913,043 | 4,500,000 | 434,783 | 500,000 | - | - |
| Rehabilitation of Eiland from Grobler to Grobler service road | PTNG | 3,478,261 | 4,000,000 | 869,565 | 1,000,000 | - | - |
| Rehabilitation of Gypsum street from Tagore to Nelson Mandela | PTNG | - | - | 3,913,043 | 4,500,000 | 10,434,783 | 12,000,000 |
| **Total Roads & Stormwater -Transport Services** | | **170,325,269** | **195,874,060** | **104,556,704** | **120,240,210** | **112,243,478** | **129,080,000** |
| | | | | | | | |
| **Water Supply and reticulation - Water and Sanitation Services** | | | | | | | |
| Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster) | CRR | 7,860,870 | 9,040,000 | 540,013 | 621,015 | 358,812 | 412,634 |
| Aganang Bulk Water Transfer Scheme | CRR | 1,400,000 | 1,610,000 | - | - | | - |
| Installation of Back-up Generators for WTW | CRR | 1,800,000 | 2,070,000 | - | - | | - |
| Acquisition of Fleet for O & M | CRR | 1,000,000 | 1,150,000 | - | - | | - |
| Acquisition of TLB & Bob Cat | CRR | - | | - | - | | |
| Acquisition of Tractor, Slasher & Skip Bin | CRR | - | | - | - | | |
| Construction of Mankweng Water and Sanitation Centre | CRR | - | - | 1,201,766 | 1,382,031 | 398,515 | 458,292 |
| Polokwane Municipality Lab Accreditation | CRR | - | - | - | - | - | - |
| Replacement of AC Pipes – Phase 2 | CRR | 3,260,870 | 3,750,000 | 9,030,000 | 10,384,500 | 10,000,000 | 11,500,000 |
| Provision of Bulk Engineering Services (SDA 2) | CRR | 8,200,000 | 9,430,000 | - | - | - | - |
| CRR Polokwane Bulk Water Supply | CRR | 13,043,478 | 15,000,000 | | - | | |
| Olifantspoort RWS (Mmotong wa Perekisi) | IUDG | 2,698,575 | 3,103,361 | 3,604,537 | 4,145,217 | 5,666,957 | 6,517,000 |
| Mothapo RWS | IUDG | 4,512,430 | 5,189,295 | 3,228,322 | 3,712,570 | 3,876,632 | 4,458,127 |
| Moletjie East RWS | IUDG | 2,197,863 | 2,527,543 | 5,935,728 | 6,826,087 | 6,049,149 | 6,956,521 |
| Sebayeng/Dikgale RWS | IUDG | 4,142,658 | 4,764,057 | 2,869,417 | 3,299,830 | 4,347,826 | 5,000,000 |
| Houtriver RWS | IUDG | 2,797,731 | 3,217,391 | 1,928,166 | 2,217,391 | 6,956,522 | 8,000,000 |
| Chuene Maja RWS | IUDG | 3,667,297 | 4,217,391 | 3,780,718 | 4,347,826 | 6,086,957 | 7,000,000 |
| Molepo RWS | IUDG | 4,474,397 | 5,145,557 | 6,067,516 | 6,977,643 | 6,813,593 | 7,835,632 |
| Laastehoop RWS | IUDG | 2,437,653 | 2,803,301 | 6,530,581 | 7,510,168 | 8,281,236 | 9,523,421 |
| Mankweng RWS | IUDG | 2,437,653 | 2,803,301 | 6,709,637 | 7,716,083 | 6,852,044 | 7,879,851 |
| Boyne RWS | IUDG | 2,235,875 | 2,571,256 | 5,708,884 | 6,565,217 | 2,608,696 | 3,000,000 |
| Aganang RWS (2) (Ramobola, Madietane) | IUDG | 14,022,312 | 16,125,659 | 13,648,393 | 15,695,652 | 13,043,478 | 15,000,000 |
| Bakone RWS (3) (Ramokadikadi) | IUDG | 4,347,826 | 5,000,000 | 2,608,696 | 3,000,000 | 4,347,826 | 5,000,000 |
| Kalkspruit Water Supply (Aganang Ward 42) | IUDG | 3,738,120 | 4,298,838 | 11,451,326 | 13,169,025 | 6,427,443 | 7,391,560 |
| Mashashane Water Works | IUDG | 6,085,313 | 6,998,110 | 6,604,383 | 7,595,041 | 7,023,598 | 8,077,138 |
| Capital Replacement on Water & Sanitation | IUDG | 4,347,826 | 5,000,000 | 10,434,783 | 12,000,000 | 10,434,783 | 12,000,000 |
| Drilling of Boreholes in all Municipal Clusters | IUDG | 8,695,652 | 10,000,000 | - | - | - | - |
| Moletjie North RWS | WSIG | 1,172,023 | 1,347,826 | 4,988,139 | 5,736,360 | - | - |
| Moletjie South RWS | WSIG | 12,362,949 | 14,217,391 | 9,981,097 | 11,478,261 | 26,956,522 | 31,000,000 |
| Badimong RWS | WSIG | 4,877,127 | 5,608,696 | 3,398,866 | 3,908,696 | - | - |
| Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank) | WSIG | 19,781,376 | 22,748,582 | 13,648,393 | 15,695,652 | 9,565,217 | 11,000,000 |

| MULTI YEAR CAPITAL BUDGET | | Budget Year 2024/25 | | Budget Year +1 2025/26 | | Budget Year +2 2026/27 | |
|---|---|---|---|---|---|---|---|
| | Funding Source | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE |
| Segwasi RWS | WSIG | 9,124,941 | 10,493,682 | 4,615,982 | 5,308,379 | 1,720,155 | 1,978,178 |
| Bakone RWS (2) (Ga-Phoffu, Ga-Ntlolane) | WSIG | 18,768,542 | 21,583,823 | 19,889,263 | 22,872,652 | 22,646,802 | 26,043,822 |
| **Total Water Supply and reticulation - Water and Sanitation Services** | | **175,491,357** | **201,815,060** | **158,404,605** | **182,165,295** | **170,462,762** | **196,032,177** |
| | | | | | | | |
| **Sewer Reticulation - Water and Sanitation Service** | | | | | | | |
| | | | | | | | |
| Sewer Combination Trucks/Super Suckers | CRR | 3,434,783 | 3,950,000 | 378,436 | 435,202 | 1,689,408 | 1,942,819 |
| Mankweng Bulk Sanitation & WWTW | CRR | 3,434,783 | 3,950,000 | - | - | - | - |
| Installation of Back-up Generators for Sewer Pump Station | CRR | 1,200,000 | 1,380,000 | - | - | - | - |
| CRR WIP Polokwane Regional waste Water treatment plant | CRR | 13,043,478 | 15,000,000 | | | | |
| Regional Waste Water Treatment Plant | RBIG | 42,178,261 | 48,505,000 | 135,225,217 | 155,509,000 | 222,181,739 | 255,509,000 |
| Polokwane Bulk Water Supply | RBIG | 67,398,261 | 77,508,000 | - | - | - | - |
| **Total Sewer Reticulation - Water and Sanitation** | | **130,689,565** | **150,293,000** | **135,603,654** | **155,944,202** | **223,871,147** | **257,451,819** |
| | | | | | | | |
| **Energy Services - Energy** | | | | | | | |
| Installation of Solar Street lights along Matlala road | CRR | - | | - | | - | |
| Installation of street lights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project) | CRR | - | | - | | - | |
| Installation of street lights in the CBD streets | CRR | - | | - | - | - | |
| Installation of High Mast lights (Rural Area ) Fynbos | CRR | 1,000,000 | 1,150,000 | | | | |
| Installation of High Mast lights (Rural Area ) Seshego Luthuli | CRR | 1,000,000 | 1,150,000 | | | | |
| Installation of High Mast lights (Rural Area ) OR Tambo View | CRR | 1,000,000 | 1,150,000 | | | | |
| Installation of High Mast lights (Rural Area ) Ga Mamabolo (Moshate) | CRR | 1,000,000 | 1,150,000 | | | | |
| Installation of High Mast lights (Rural Area ) Tibana | CRR | 1,000,000 | 1,150,000 | - | - | - | - |
| Upgrade SCADA and RTU | CRR | 9,000,000 | 10,350,000 | 9,000,000 | 10,350,000 | - | - |
| Replacement of Oil RMU's and Substation switchgear | CRR | - | - | - | - | - | - |
| Install New Bakone to IOTA 66KV double circuit GOAT line | CRR | 15,000,000 | 17,250,000 | 3,809,340 | 4,380,741 | - | - |
| Plant and Equipment | CRR | - | - | - | - | - | - |
| Increase license area assets | CRR | - | - | - | - | - | - |
| Upgrade Gamma Substation and install additional 20MVA transformer | CRR | - | - | - | - | - | - |
| Design and construction 66KV Distribution substation Matlala | CRR | - | - | 5,000,000 | 5,750,000 | 11,760,000 | 13,524,000 |
| Design and construct 66kV line between Alpha and Matlala substations | CRR | 5,000,000 | 5,750,000 | 20,000,000 | 23,000,000 | 10,000,000 | 11,500,000 |
| Cherry Pickers | CRR | - | - | - | - | - | - |
| LDV's for electricians x 5 | CRR | - | - | - | - | - | - |
| Electrification Of Extension 78 (Disteneng) | CRR | - | - | - | - | - | - |
| Designs for Electrification of Urban Households in Extension, 126, 127, 134,78 | CRR | 2,000,000 | 2,300,000 | 3,000,000 | 3,450,000 | 2,000,000 | 2,300,000 |
| Retrofit Street Lights in the City CBD with Solar lights | CRR | - | - | - | - | - | - |
| Retrofit high mast lights with Solar lights in Rural Clusters | CRR | 1,000,000 | 1,150,000 | - | - | - | - |
| Solar High Mast Lights Extension 78 and Seshego zone 8 Extension | CRR | 2,000,000 | 2,300,000 | 3,000,000 | 3,450,000 | 2,000,000 | 2,300,000 |
| Civic Center Solar High Mast lights | CRR | 1,000,000 | 1,150,000 | - | - | - | - |
| Installation of Solar High Mast lights (City entrances) | CRR | 2,600,000 | 2,990,000 | - | - | - | - |
| Replacement of fences at substations | CRR | - | - | - | - | - | - |
| Replacement of 11kV oil switchgears with latest technology switchgear | CRR | 1,622,320 | 1,865,668 | - | - | 1,500,000 | 1,725,000 |
| Replacement of 13 x 11kV oil switchgears with latest technology switchgear | CRR | | | - | | - | |
| Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3) | INEP | 7,454,783 | 8,573,000 | - | - | - | - |
| Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4) | INEP | - | - | 3,478,261 | 4,000,000 | - | - |
| Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 5) | INEP | - | - | - | - | 4,347,826 | 5,000,000 |
| Electrification Of Urban Households in Extension 40 | INEP | - | - | - | - | - | - |
| Electrification Of Urban Households in Extension 78 | INEP | 3,478,261 | 4,000,000 | - | - | - | - |
| **Total Energy Services - Energy** | | **55,155,364** | **63,428,668** | **47,287,601** | **54,380,741** | **31,607,826** | **36,349,000** |
| **Disaster and Fire - Public Safety** | | | | | | - | |
| Acquisition of fire Equipment | CRR | 700,000 | 805,000 | 500,000 | 575,000 | 500,000 | 575,000 |
| Floto pumps | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| 65 and 100 mm Large Fire bore hoses with stortz coupling | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| 38mm small Fire hoses with instantaneous couplings | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| Miscellaneous equipment and gear/ Ancillary equipment | CRR | 300,000 | 345,000 | 300,000 | 345,000 | 300,000 | 345,000 |
| Hydraulic equipment | CRR | 3,000,000 | 3,450,000 | 600,000 | 690,000 | 3,000,000 | 3,450,000 |
| Electric submersible portable pump | CRR | 200,000 | 230,000 | 3,000,000 | 3,450,000 | 200,000 | 230,000 |
| Multipurpose branches Monitors | CRR | 200,000 | 230,000 | 200,000 | 230,000 | 100,000 | 115,000 |
| Obsolete fire equipment: Lighting and high mast | CRR | 350,000 | 402,500 | 350,000 | 402,500 | 100,000 | 115,000 |
| Rescue ropes/high angle | CRR | 1,000,000 | 1,150,000 | 1,000,000 | 1,150,000 | 1,300,000 | 1,495,000 |
| Industrial lifting rescue equipment, | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| Upgrading of Fire Training facility | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| Extension of Silicon Fire station (Planning) | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| New Matlala Fire Station Planning | CRR | 1,000,000 | 1,150,000 | 1,000,000 | 1,150,000 | 100,000 | 115,000 |

| MULTI YEAR CAPITAL BUDGET | | Budget Year 2024/25 | | Budget Year +1 2025/26 | | Budget Year +2 2026/27 | |
|---|---|---|---|---|---|---|---|
| | Funding Source | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE |
| New Fire Station at Molepo/Chuene/Maja Cluster(Planning ) and construction | CRR | 1,000,000 | 1,150,000 | 1,000,000 | 1,150,000 | 100,000 | 115,000 |
| New Moletji Fire Station (Planning) | CRR | 1,000,000 | 1,150,000 | 850,000 | 977,500 | 100,000 | 115,000 |
| Industrial Fire Fighting portable Pumps | CRR | 800,000 | 920,000 | 800,000 | 920,000 | 100,000 | 115,000 |
| Resuscitation equipment | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| New skid units | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| New Breathing Apparatus | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| Compressors | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| Gas detection equipment | CRR | 200,000 | 230,000 | 100,000 | 115,000 | 100,000 | 115,000 |
| Flir/Thermal Imaging Camera | CRR | 150,000 | 172,500 | 200,000 | 230,000 | 100,000 | 115,000 |
| Planning for Training Academy | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| Acquisition of Fire fleet | CRR | 9,201,093 | 10,581,256 | 16,737,171 | 19,247,746 | 16,606,770 | 19,097,785 |
| Acquisition of office furniture | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| Procurement of standby Generators | CRR | - | - | 100,000 | 115,000 | 100,000 | 115,000 |
| **Total Disaster and Fire - Public Safety** | | **19,101,093** | **21,966,256** | **27,937,171** | **32,127,746** | **24,006,770** | **27,607,785** |
| | | | | | | | |
| **Traffic & Licencing - Public Safety** | | | | | | | |
| Purchase of alcohol testing device /Machine/Equipment) | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Upgrading of City traffic & licensing centre | CRR | 3,000,000 | 3,450,000 | 1,000,000 | 1,150,000 | 1,000,000 | 1,150,000 |
| Procurement of 2 x equipped mobile unit | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Construction of Mankweng Traffic and Licensing Testing Centre | CRR | 6,508,718 | 7,485,026 | 4,564,043 | 5,248,649 | 6,100,000 | 7,015,000 |
| Upgrading of Traffic Logistics Offices | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Procurement of Traffic Motor bikes | CRR | - | - | 50,000 | 57,500 | 2,000,000 | 2,300,000 |
| Procurement of Traffic Tow trucks | CRR | - | - | 50,000 | 57,500 | 2,000,000 | 2,300,000 |
| Procurement of Escort vehicles | CRR | - | - | 50,000 | 57,500 | 2,400,000 | 2,760,000 |
| Procurement of office furniture's (customers & employees) | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Procurement of automatic number plate recognition | CRR | - | - | 50,000 | 57,500 | 2,500,000 | 2,875,000 |
| Procurement of E-summons ticketing handheld devices | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Upgrading of Aganang Traffic & Licensing facility | CRR | - | - | 50,000 | 57,500 | 3,580,000 | 4,117,000 |
| Procurement of 2 x Mobile class | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Upgrading of city traffic vehicle pound facility | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Construction of parking shelters at Mankweng Traffic | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Construction of Fire, Traffic & By-law Training academy | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| **Total Traffic & Licencing - Public Safety** | | **9,508,718** | **10,935,026** | **6,264,043** | **7,203,649** | **20,480,000** | **23,552,000** |
| | | | | | | | |
| **Environmental Management - Community Services** | | | | | | | |
| Construction of Ablution facilities at Tom Naude Park | CRR | - | - | 300,000 | 345,000 | - | - |
| Refurbishment of Game Reserve facilities | CRR | 2,000,000 | 2,300,000 | 2,000,000 | 2,300,000 | 2,000,000 | 2,300,000 |
| Upgrading of perimeter fence at Game Reserve | CRR | - | - | 100,000 | 115,000 | - | - |
| Upgrading of Environmental Education Centre | CRR | - | - | 100,000 | 115,000 | - | - |
| Upgrading of municipal nursery | CRR | - | - | 50,000 | 57,500 | - | - |
| Fencing of Municipal Parks | CRR | - | - | 50,000 | 57,500 | - | - |
| Fencing of Molepo Dam | CRR | - | - | 50,000 | 57,500 | - | - |
| Purchase of land for New Mankweng Cemetery | CRR | 3,500,000 | 4,025,000 | 500,000 | 575,000 | 3,000,000 | 3,450,000 |
| Development of Heroes Acre in Silicon Cemetery | CRR | - | - | 100,000 | 115,000 | - | - |
| Purchase of Watering Tanks for Street Trees | CRR | - | - | 50,000 | 57,500 | - | - |
| Paving of internal Street at Silicon Cemetery | CRR | - | - | 50,000 | 57,500 | - | - |
| Grass cutting equipment's | CRR | 3,000,000 | 3,450,000 | 3,000,000 | 3,450,000 | 4,000,000 | 4,600,000 |
| Upgrading of Mankweng Unit C Park | CRR | 5,000,000 | 5,750,000 | 2,000,000 | 2,300,000 | 3,500,000 | 4,025,000 |
| Upgrading of Mankweng Unit A Park | CRR | - | - | 86,647 | 99,644 | - | - |
| Upgrading of Ga-Kgoroshi wetland and Nature reserve | CRR | - | - | 50,000 | 57,500 | - | - |
| Water Tankers Trucks for Tree watering | CRR | - | - | 50,000 | 57,500 | - | - |
| Upgrading of Ext76 park (SDA1) | CRR | 1,739,130 | 2,000,000 | 1,739,130 | 2,000,000 | 1,739,130 | 2,000,000 |
| Greening programme | IUDG | 2,608,696 | 3,000,000 | 3,478,261 | 4,000,000 | 4,347,826 | 5,000,000 |
| Greening Programme for Disteneng | IUDG | 703,214 | 808,696 | 756,143 | 869,565 | 1,739,130 | 2,000,000 |
| Development of a regional parks In Rural Areas | IUDG | 1,019,150 | 1,172,023 | 2,268,431 | 2,608,696 | 8,695,652 | 10,000,000 |
| Construction of Ablution Facilities at Mankweng Parks | IUDG | 869,565 | 1,000,000 | 869,565 | 1,000,000 | 869,565 | 1,000,000 |
| Upgrading of Tom Naude Park | IUDG | 2,173,913 | 2,500,000 | 6,086,957 | 7,000,000 | 12,060,000 | 13,869,000 |
| **Total Environmental Management - Community Services** | | **22,613,669** | **26,005,719** | **23,735,135** | **27,295,405** | **41,951,304** | **48,244,000** |
| | | | | | | | |
| **Control Centre Services/Safety and Security -Public Safety** | | | | | | | |
| Installation of CCTV cameras & Fibre Network | CRR | 1,000,000 | 1,150,000 | 749,610 | 862,052 | 1,000,000 | 1,150,000 |
| Provision two way radios | CRR | - | - | - | - | 100,000 | 115,000 |
| Provision of Access Control Systems and equipment | CRR | - | - | - | - | 500,000 | 575,000 |
| Supply of National flags | CRR | - | - | - | - | 100,000 | 115,000 |
| Supply and installation of prohibited signs | CRR | - | - | - | - | 100,000 | 115,000 |
| Supply and delivery of mobile guard houses | CRR | 460,888 | 530,021 | - | - | 500,000 | 575,000 |

| MULTI YEAR CAPITAL BUDGET | | Budget Year 2024/25 | | Budget Year +1 2025/26 | | Budget Year +2 2026/27 | |
|---|---|---|---|---|---|---|---|
| | Funding Source | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE |
| Purchase of Firearms | CRR | - | - | - | - | 500,000 | 575,000 |
| CCTV and Access control maintenance tool Kit | CRR | - | - | - | - | 110,000 | 126,500 |
| Fiber splicing equipment | CRR | 50,000 | 57,500 | 50,000 | 57,500 | 860,000 | 989,000 |
| Standby Generator | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Purchase of Mobile Control Centre Vehicle | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Purchase of patrol vehicles | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Purchase of Office Furniture | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| Purchase of a Safe | CRR | - | - | 50,000 | 57,500 | 90,000 | 103,500 |
| Purchase of Drill Brass Band Equipment | CRR | - | - | 50,000 | 57,500 | 100,000 | 115,000 |
| **Total Control Centre/Safety and Security - Public Safety** | | **1,510,888** | **1,737,521** | **1,099,610** | **1,264,552** | **4,360,000** | **5,014,000** |
| | | | | | | | |
| **Waste Management - Community Services** | | | | | | | |
| 240 litre bins | CRR | 1,000,000 | 1,150,000 | 1,000,000 | 1,150,000 | 1,000,000 | 1,150,000 |
| 6 &9 M3 Skip containers | CRR | 1,000,000 | 1,150,000 | 1,000,000 | 1,150,000 | 1,000,000 | 1,150,000 |
| Procurement of Concrete Street Bins | CRR | 1,000,000 | 1,150,000 | 1,500,000 | 1,725,000 | 1,400,000 | 1,610,000 |
| Purchase of street pavement bins | CRR | - | - | 200,000 | 230,000 | 100,000 | 115,000 |
| Gates and parameter fence at Ladanna depot | CRR | - | - | 200,000 | 230,000 | 100,000 | 115,000 |
| Construction of ramp at Dikgale transfer station | CRR | 718,758 | 826,572 | 100,000 | 115,000 | 100,000 | 115,000 |
| Purchase Of TLBs Front-End Loaders for Waste Management | CRR | 3,000,000 | 3,450,000 | 1,946,061 | 2,237,970 | 2,000,000 | 2,300,000 |
| Extension of landfill site(Weltevreden) | IUDG | 3,043,478 | 3,500,000 | 10,434,783 | 12,000,000 | 26,086,957 | 30,000,000 |
| Seshego transfer station | IUDG | 4,347,826 | 5,000,000 | 869,565 | 1,000,000 | 1,739,130 | 2,000,000 |
| Westernburg Transfer Station | IUDG | 5,217,391 | 6,000,000 | 1,739,130 | 2,000,000 | 1,626,304 | 1,870,250 |
| Molepo Transfer Station | IUDG | 2,608,696 | 3,000,000 | 5,217,391 | 6,000,000 | 2,608,696 | 3,000,000 |
| Ga- Maja transfer station(Planning) | IUDG | 1,277,484 | 1,469,107 | 6,086,957 | 7,000,000 | - | - |
| Ga- Chuene transfer station(Planning) | IUDG | 1,228,076 | 1,412,287 | 6,086,957 | 7,000,000 | - | - |
| **Total Waste Management - Community Services** | | **24,441,709** | **28,107,966** | **36,380,844** | **41,837,970** | **37,761,087** | **43,425,250** |
| | | | | | | | |
| **Sport & Recreation - Community Services** | | | | | | | |
| Grass Cutting equipment's | CRR | 900,000 | 1,035,000 | 1,000,000 | 1,150,000 | - | - |
| Upgrading of Seshego Stadium | CRR | 5,000,000 | 5,750,000 | 2,000,000 | 2,300,000 | 3,000,000 | 3,450,000 |
| Installation of Solar System at the New Peter Mokaba Stadium | CRR | - | - | - | - | 100,000 | 115,000 |
| Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium Executive lounge (1st floor ) | CRR | - | - | - | - | 100,000 | 115,000 |
| Establishment of artificial grass surfaces in stadiums (Old Peter Mokaba Stadium B &C fields, Seshego stadium ground B, Nirvana soccer stadium) | CRR | - | - | - | - | 100,000 | 115,000 |
| Construction of clear view fencing around the playing areas – (Nirvana stadium, Seshego stadium,Noordelikse Soccer , Rugby fields and Ga- Manamela stadium) | CRR | - | - | - | - | 100,000 | 115,000 |
| Nirvana stadium outside field and ablution facilities | CRR | - | - | - | - | 100,000 | 115,000 |
| Procurement of fields maintenance equipment's | CRR | 700,000 | 805,000 | 500,000 | 575,000 | 500,000 | 575,000 |
| Procurement of Sports Fields Poles and Nets | CRR | - | - | - | - | 100,000 | 115,000 |
| Refurbishment of Nirvana Soccer Grounds and Cricket Grounds | CRR | - | - | - | - | 100,000 | 115,000 |
| Refurbishment of the City Swimming Pool | CRR | 1,354,922 | 1,558,160 | 1,500,000 | 1,725,000 | 1,500,000 | 1,725,000 |
| Refurbishment of the Nirvana Swimming Pool | CRR | 500,000 | 575,000 | 1,500,000 | 1,725,000 | 1,500,000 | 1,725,000 |
| Refurbishment of the Westernburg Swimming Pool | CRR | - | - | 849,701 | 977,156 | 2,000,000 | 2,300,000 |
| Refurbishment of the Seshego Swimming Pool | CRR | - | - | - | - | 1,012,365 | 1,164,220 |
| Upgrading of Show ground facility | CRR | - | - | - | - | 300,000 | 345,000 |
| Construction of Sebayeng / Dikgale Sport Complex | IUDG | 5,672,945 | 6,523,887 | 4,347,826 | 5,000,000 | 3,391,304 | 3,900,000 |
| EXT 44/78 Sports and Recreation Facility | IUDG | 6,086,957 | 7,000,000 | - | - | - | - |
| Construction of Softball stadium in City Cluster | IUDG | 20,000,000 | 23,000,000 | 28,313,356 | 32,560,359 | 21,739,130 | 25,000,000 |
| Construction of Ablution Facilities at Mna | IUDG | 869,565 | 1,000,000 | - | - | - | - |
| Construction of Mankweng Sports Complex | IUDG | 8,695,652 | 10,000,000 | 13,043,478 | 15,000,000 | 8,695,652 | 10,000,000 |
| Construction of Molepo Sports Complex | IUDG | 1,739,130 | 2,000,000 | 1,512,287 | 1,739,130 | 2,608,696 | 3,000,000 |
| Construction of Laastehoop Sports Complex | IUDG | - | - | - | - | 2,608,696 | 3,000,000 |
| **Total Sport & Recreation - Community Services** | | **51,519,172** | **59,247,047** | **54,566,648** | **62,751,645** | **49,555,843** | **56,989,220** |
| | | | | | | | |
| **Cultural Services - Community Services** | | | | | | | |
| Collection development - Books | CRR | 1,400,000 | 1,610,000 | 700,000 | 805,000 | 1,000,000 | 1,150,000 |
| New exhibition Irish House | CRR | - | - | - | - | 340,000 | 391,000 |
| Purchase of Art works | CRR | 136,997 | 157,547 | - | - | - | - |
| Installation of Boardwalk at Bakone Malapa | CRR | 50,000 | 57,500 | - | - | - | - |
| Public Sculpture | CRR | - | - | - | - | 500,000 | 575,000 |
| Purchase of museum shelves | CRR | 100,000 | 115,000 | - | - | - | - |
| City Library Refurbishment | CRR | - | - | - | - | 500,000 | 575,000 |
| Construction of Library facility at Dikgale | CRR | - | - | - | - | 800,000 | 920,000 |
| Construction of Library facility for Aganang | CRR | - | - | - | - | 800,000 | 920,000 |
| **Total Cultural Services - Community Services** | | **1,686,997** | **1,940,047** | **700,000** | **805,000** | **3,940,000** | **4,531,000** |
| | | | | | | | |

| MULTI YEAR CAPITAL BUDGET | | Budget Year 2024/25 | | Budget Year +1 2025/26 | | Budget Year +2 2026/27 | |
|---|---|---|---|---|---|---|---|
| | Funding Source | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE | VAT EXCLUSIVE | VAT INCLUSIVE |
| **Information Services - Corporate and Shared Services** | | | | | | | |
| Procurement of Laptops, PCs and Peripheral Devices | CRR | 1,406,018 | 1,616,921 | 1,597,031 | 1,836,586 | 1,813,412 | 2,085,424 |
| Procurement of Laptops, PCs and Peripheral Devices - BTO | CRR | 600,000 | 690,000 | - | - | - | |
| Implementation of ICT Strategy | CRR | 958,252 | 1,101,990 | 898,515 | 1,033,292 | 1,200,000 | 1,380,000 |
| Network Upgrade | CRR | 1,407,840 | 1,619,016 | 1,794,062 | 2,063,171 | 2,183,284 | 2,510,777 |
| **Total Information Services - Corporate and Shared Services** | | **4,372,110** | **5,027,927** | **4,289,608** | **4,933,049** | **5,196,696** | **5,976,200** |
| | | | | | | | |
| **City Planning - Planning and Economic Development** | | | | | | | |
| Township Establishment for the Eco-estate at Game Reserve | CRR | 2,184,744 | 2,512,456 | 1,411,371 | 1,623,077 | 800,000 | 920,000 |
| Township establishment on various municipal farm portions | CRR | - | | - | | - | |
| Provision of short term engineering services for Bakone Malapa | IUDG | 15,353,870 | 17,656,951 | 18,222,217 | 20,955,550 | 19,763,348 | 22,727,850 |
| **Total City Planning - Planning and Economic Development** | | **17,538,614** | **20,169,407** | **19,633,588** | **22,578,627** | **20,563,348** | **23,647,850** |
| | | | | | | | |
| **Human Settlement - Planning and Economic Development** | | | | | | | |
| Electronic System for Approval of Building Plans | CRR | - | | - | | - | |
| **Total Human Settlement - Planning and Economic Development** | | **-** | | **-** | | **-** | |
| | | | | | | | |
| **LED - Planning and Economic Development** | | | | | | | |
| Development of the Agro-processing/Logistics Hub or Special Economic Zone | CRR | - | - | 933,572 | 1,073,608 | 456,956 | 525,499 |
| Post Incubation Hub-Drawing of Site Development Plans and Architectural Working Drawings of four (4) Erven | CRR | - | | - | | - | |
| **Total LED - Planning and Economic Development** | | **-** | **-** | **933,572** | **1,073,608** | **456,956** | **525,499** |
| | | | | | | | |
| **Clusters - SPME** | | | | | | | |
| Mobile service sites at Rampheri village | CRR | - | - | - | - | 200,000 | 230,000 |
| Construction of Segopje Mobile Service Centre | CRR | 1,196,554 | 1,376,037 | 1,280,952 | 1,473,094 | 360,000 | 414,000 |
| Refurbishment of Cluster Offices | CRR | - | - | - | - | 340,000 | 391,000 |
| Construction of mobile service sites at Moletjie Cluster | CRR | - | - | - | - | 140,000 | 161,000 |
| **Clusters - SPME** | | **1,196,554** | **1,376,037** | **1,280,952** | **1,473,094** | **1,040,000** | **1,196,000** |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| **Special Focus - MM Office** | | | | | | | |
| Procurement of a drone for aerial imagery acquisition | CRR | - | | - | | - | |
| **Total Special Focus - MM Office** | | **-** | | **-** | | **-** | |
| | | | | | | | |
| | | | | | | | |
| **Fleet Management - Corporate and Shared Services** | | | | | | | |
| Acquisition of Refuse Trucks | CRR | 3,500,000 | 4,025,000 | 3,500,000 | 4,025,000 | - | - |
| Purchase of Yellow Fleet Graders | CRR | 15,600,000 | 17,940,000 | 4,000,000 | 4,600,000 | 4,400,000 | 5,060,000 |
| Purchase of Water Tanker Trucks | CRR | - | - | - | - | - | - |
| Purchase of Municipal fleet (Sedans and Bakkies) | CRR | 2,157,964 | 2,481,659 | 640,087 | 736,100 | 5,700,000 | 6,555,000 |
| **Total Fleet Management - Corporate and Shared Services** | | **21,257,964** | **24,446,659** | **8,140,087** | **9,361,100** | **10,100,000** | **11,615,000** |
| | | | | | | | |
| **Transport Operations(IPRTS)- Transport and Services** | | | | | | | |
| PT facilities Upgrade | PTNG | 12,986,811 | 14,934,833 | 13,043,478 | 15,000,000 | 6,956,522 | 8,000,000 |
| Upgrad & constr of Trunk route WP1 | PTNG | 10,527,092 | 12,106,156 | 25,682,784 | 29,535,202 | 34,162,557 | 39,286,940 |
| Widening of Sandriver bridge (trunk) | PTNG | 14,782,609 | 17,000,000 | - | - | - | - |
| Refurbishment of daytime layover facility | PTNG | 2,173,913 | 2,500,000 | - | - | - | - |
| Construction of Bus station upper structure (general Joubert str) | PTNG | 4,347,826 | 5,000,000 | - | - | - | - |
| Upgrade of transit mall | PTNG | 10,434,783 | 12,000,000 | 13,043,478 | 15,000,000 | 6,086,957 | 7,000,000 |
| Ditlou intersection | PTNG | 7,043,478 | 8,100,000 | - | - | - | - |
| Construction & provision of Bus Depot Upper structure in Seshego | PTNG | 17,304,348 | 19,900,000 | 9,451,304 | 10,869,000 | 18,260,870 | 21,000,000 |
| Provision of Bus Stop Shelters | PTNG | 6,956,522 | 8,000,000 | 302,457 | 347,826 | 2,608,696 | 3,000,000 |
| Procurement of Leeto La Polokwane buses | PTNG | 13,913,043 | 16,000,000 | 3,478,261 | 4,000,000 | 13,043,478 | 15,000,000 |
| Walk in Centre | PTNG | 1,739,130 | 2,000,000 | 2,173,913 | 2,500,000 | 2,608,696 | 3,000,000 |
| Control Centre | PTNG | 4,892,250 | 5,626,087 | 1,739,130 | 2,000,000 | - | - |
| **Total Transport Operations(IPRTS)- Transport and Services Capital** | | **107,101,805** | **123,167,076** | **68,914,807** | **79,252,028** | **83,727,774** | **96,286,940** |
| | | | | | | | |
| **TOTAL CAPITAL EXPENDITURE** | | **820,141,742** | **943,163,003** | **705,189,932** | **810,968,421** | **850,304,694** | **977,850,398** |
| | | | | | | | |
| **CAPITAL FUNDING** | | | | | | | |
| | | | | | | | |
| Intergrated Urban Development Grant | IUDG | 241,613,850 | 277,855,927 | 238,461,159 | 274,230,333 | 260,327,261 | 299,376,350 |
| Public Transport Network Grant | PTNG | 144,493,110 | 166,167,076 | 94,566,981 | 108,752,028 | 110,684,296 | 127,286,940 |
| Neighbourhood Development Grant | NDPG | 39,116,521 | 44,984,000 | 28,104,348 | 32,320,000 | 36,956,522 | 42,500,000 |
| Water Services Infrastructure Grant | WSIG | 66,086,957 | 76,000,000 | 56,521,739 | 65,000,000 | 60,888,696 | 70,022,000 |

| MULTI YEAR CAPITAL BUDGET | | Budget Year 2024/25 | | Budget Year +1 2025/26 | | Budget Year +2 2026/27 | |
|---|---|---|---|---|---|---|---|
| | **Funding Source** | **VAT EXCLUSIVE** | **VAT INCLUSIVE** | **VAT EXCLUSIVE** | **VAT INCLUSIVE** | **VAT EXCLUSIVE** | **VAT INCLUSIVE** |
| Regional Bulk Infrastructure Grant | **RBIG** | 109,576,522 | 126,013,000 | 135,225,217 | 155,509,000 | 222,181,739 | 255,509,000 |
| Integrated National Electrification Programme Grant | **INEP** | 10,933,043 | 12,573,000 | 3,478,261 | 4,000,000 | 4,347,826 | 5,000,000 |
| Municipal Disaster Recovery Grant | **MDRG** | 4,143,478 | 4,765,000 | 4,143,478 | 4,765,000 | - | - |
| **Total DoRA Allocations** | | **615,963,481** | **708,358,003** | **560,501,183** | **644,576,361** | **695,386,339** | **799,694,290** |
| | | | | | | | |
| Capital Replacement Reserve | **CRR** | 204,178,261 | 234,805,000 | 144,688,748 | 166,392,060 | 154,918,355 | 178,156,108 |
| **TOTAL FUNDING** | | **820,141,742** | **943,163,003** | **705,189,932** | **810,968,421** | **850,304,694** | **977,850,398** |

| **MULTI YEAR BUDGET** | [redacted] | **Budget Year 2024/23** | | **Budget Year +1 2025/26** | | **Budget Year +2 2026/27** | |
|---|---|---|---|---|---|---|---|
| **Description** | | **VAT EXCLUSIVE** | **VAT INCLUSIVE** | **VAT EXCLUSIVE** | **VAT INCLUSIVE** | **VAT EXCLUSIVE** | **VAT INCLUSIVE** |
| Vote 1 - CHIEF OPERATIONS OFFICE | | **1,196,554** | **1,376,037** | **1,280,952** | **1,473,094** | **1,040,000** | **1,196,000** |
| Vote 2 -MUNICIPAL MANAGER'S OFFICE | | - | - | - | - | - | - |
| Vote 3 - WATER AND SANITATION | | **306,180,922** | **352,108,060** | **294,008,259** | **338,109,497** | **394,333,909** | **453,483,995** |
| Vote 4 - ENERGY SERVICES | | **55,155,364** | **63,428,668** | **47,287,601** | **54,380,741** | **31,607,826** | **36,349,000** |
| Vote 5 - COMMUNITY SERVICES | | **100,261,547** | **115,300,779** | **115,382,626** | **132,690,020** | **133,208,235** | **153,189,470** |
| Vote 6 - PUBLIC SAFETY | | **30,120,699** | **34,638,803** | **35,300,824** | **40,595,947** | **48,846,770** | **56,173,785** |
| Vote 7 - CORPORATE AND SHARED SERVICES | | **32,260,968** | **37,100,113** | **17,890,999** | **20,574,649** | **24,276,399** | **27,917,859** |
| Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT | | **17,538,614** | **20,169,407** | **20,567,160** | **23,652,234** | **21,020,304** | **24,173,349** |
| Vote 9 - BUDGET AND TREASURY OFFICE | | - | - | - | - | - | - |
| Vote 10 - TRANSPORT SERVICES | | **107,101,805** | **123,167,076** | **68,914,807** | **79,252,028** | **83,727,774** | **96,286,940** |
| Vote 11 - HUMAN SETTLEMENTS | | - | - | - | - | - | - |
| Vote 12 - ROADS AND STORM WATER | | **170,325,269** | **195,874,060** | **104,556,704** | **120,240,210** | **112,243,478** | **129,080,000** |
| **TOTA CAPITAL BUDGET** | | **820,141,742** | **943,163,003** | **705,189,932** | **810,968,421** | **850,304,694** | **977,850,398** |

| | |
|---|---|
| **Key Performance Area (KPA)** | **Basic Service Delivery** |
| **Outcome 9:** | **Responsive, Accountable, Effective and Efficient Local Government System** |
| **Pillar** | **Smart living** |
| **SDF objective** | • To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.<br>• To enhance infrastructure development for priority communities by the strengthening of rural nodes. |
| **Municipal IDP Priority** | **Provision of basic services, which include electricity, water, sanitation and refuse removal** |
| **IDP Strategic Objective** | **To ensure the provision of basic and environmental services in a sustainable way to our communities** |

| Project Name | Project Number | SBU | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Proposed Budget | Responsible Official | Performance Baseline From 2022/23 Annual Report | Annual Target 2024/25 | Annual Target Description | Quarter 1 | Q1 Target Description | Q1 POE | Quarter 2 | Q2 Target Description | Q2 POE | Quarter 3 | Q3 Target Description | Q3 POE | Quarter 4 | Q4 Target Description | Q4 POE | Portfolio of Evidence (POE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Electrification of households, | BSD_TL01 | Energy Services | Increase percentage of Households with access to electrification by **0.3%** by **30 June** each year | % | 12573000 | Manager: Planning & Development | 0.24% (594 HH) | 0.3%(748) | Electrification of 748 (0.3%) households | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 0.3%(748) | Electrification of 748 households (0.3%) | Completion certificate | Completion certificates |
| Retrofit Street Lights in the Municipal area with Solar lights | BSD_TL02 | Energy Services | Percentage reduction of electricity losses by 30 June 2024 | % | 2 000 000 | Director Energy Services | New | 10% | Reduction of water loses | 11% | Reduction of water loses | Payment to Eskom, purchasing records and sales to consumers. | 11% | Reduction of water loses | Payment to Eskom, purchasing records and sales to consumers. | 11% | Reduction of water loses | Payment to Eskom, purchasing records and sales to consumers. | 10% | Reduction of water loses | Payment to Eskom, purchasing records and sales to consumers. | Payment to Eskom, purchasing records and sales to consumers. |
| Construction of ventilated pit latrines | BSD_TL03 | Sanitation | Increase percentage of Households with access to sanitation by **1.04 %** by 30 June 2025 | % | 28257269 | Director: Water & Sanitation. | 0.07% (168) | 0.0104 | 1.04% (2594 HH) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1.04% | 1.04% | Happy letters, completion certificate and beneficiary list | Happy letters, completion certificate, Progress report, beneficiary list and close out report. |
| Various water Capital Projects | BSD_TL04 | Water | Increase percentage of Households with access to **Water** by 0.31% by the 30 June2025 | % | N/A | Director: Water & Sanitation. | 0.85% (2036 HH) | 0.0031 | 0,31% (773 HH) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 0.0031 | 0.0031 | completion Certificates | completion letters |
| N/A | BSD_TL05 | Water and Sanitation | Percentage reduction of water losses by 30 June 2024 | % | Opex | Director Water and Sanitation | New | 30% | Reduction of water loses | 31% | Reduction of water loses | Water Balance Report submitted to Department of Water and | 31% | Reduction of water loses | Water Balance Report submitted to Department of Water and | 31% | Reduction of water loses | Water Balance Report submitted to Department of Water and | 30% | Reduction of water loses | Water Balance Report submitted to Department of Water and | Water Balance Report submitted to Department of Water and |
| Various Roads Capital Projects | BSD_TL06 | Roads and storm water | Km of roads upgraded from gravel to tar by 30 June Each year | km | 141600000 | Manager Roads Management | 10.52km | 3.45 km | Total Km of roads upgraded from gravel to tar by 30 June Each year | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 3.5km | 3,45km | Practical completion certificate,Completion certificates and payment certificates | Practical completion certificate,Completion certificates and payment certificates |
| Monitoring of food premises | BSD_TL07 | Community Health | Number of Health (Food premises and outlets) Inspections conducted by 30 June each year | # | R6 000 000 | Manager: Environmental Health Services | 1648 | 1550 | Conduct inspections at food premises for compliance | 388 | 388 Food inspection conducted | Inspection reports | 388 | 388 Food inspection conducted | Inspection reports | 388 | 388 Food inspection conducted | Inspection reports | 386 | 386 Food inspection conducted | Food premises and outlet reports | Food premises and outlet reports |
| Control of noise pollution | BSD_TL08 | Community Health | Number of noise pollution monitored | # | 500000 | Manager: Environmental Health Services | New | 10 | Monitor noise pollution | 2 | 2 Noise pollution monitored | Notices issued to offenders | 3 | 3 Noise pollution monitored | Notices issued to offenders | 3 | 3 Noise pollution monitored | Notices issued to offenders | 2 | 2 | Notices issued to offenders | Reports |
| N/A | BSD_TL09 | Waste Management | Number of new rural villages supplied with weekly waste removal services by 30 June each year | # | 2520000 | Manager: Waste Management | New | 10 | Increased Percent of households provided with waste removal service | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 10 | Increased villages provided with waste removal service | Reports | Reports |
| N/A | BSD_TL10 | Waste Management | Increase Percent of Households with access to waste removal services by **0.08%**by the 30 June | % | 16670160 | Manager: Waste Management | 0.16% (396 HH) | 0.08% (200) HH | Increased Percent of households provided with waste removal service | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 0.08% (200) HH | Increased Percent of households provided with waste removal service | Reports | Reports |
| Review of Disaster Management Plan | BSD_TL11 | Disaster Management and Fire Services | Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year | # | N/A | Manager: Disaster Management | 1 | 1 | To identify hazards and conduct disaster risk assessment | 1 | 1 - Submit Disaster Management Plan for Council approval | Approved Disaster Management Plan | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Approved Disaster Plan |
| N/A | BSD_TL12 | Disaster Management and Fire Services | Km fire break re-blading conducted by 30 June each year | km | 2000000 | Manager: Disaster Management | 2 512,47km | 2100KM | To identify hazards and conduct disaster risk assessment | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 2100km | 2100km Reblade farms and plots | List of farms and plots rebladed and invoices | List of farms and plots rebladed and invoices |
| N/A | BSD_TL13 | Disaster Management and Fire Services | Number of fire inspections conducted by 30 June each year | # | N/A | Manager Disaster Management and Fire Services | New | 550 | To conduct fire safety insections | 137 | 137 fire inspections conduct | List of places inspected | 137 | 137 fire inspections conduct | List of places inspected | 137 | 137 fire inspections conduct | List of places inspected | 139 | 139 fire inspections conduct | List of places inspected | Inspection reports |
| Upgrad & constr of Trunk route WP1 | BSD_TL14 | Transportation (Infrastructure) | Km of Trunk route constructed by 30 June each year | km | R30 000 000 | Manager: Infrastructure Development | 0.5km | 0.5km | Appointment Contractor and contruction | N/A | N/A | N/A | N/A | N/A | N/A | 0.1 | Appointment of consultant and design | Appointment letter and detaile design | 1 | Appointment Contractor and contruction | Progress reports, payment certificate and Completion certificate | Progress reports, payment certificate and Completion certificate |
| N/A | BSD_TL15 | Building inspections | % of building plans received and assessed | % | N/A | Manager: Building Inspections | 100% | 100% | % of building plans received and assessed | 100% | % of building plans received and assessed | Copies of Quarterly reports and Copies of list of building plans received and assessed | 100% | % of building plans received and assessed | Copies of Quarterly reports and Copies of list of building plans received and assessed | 100% | % of building plans received and assessed | Copies of Quarterly reports and Copies of list of building plans received and assessed | 100% | % of building plans received and assessed | Copies of Quarterly reports and Copies of list of building plans received and assessed | Copies of Quarterly reports and Copies of list of building plans received and assessed |
| N/A | BSD_TL16 | Building Inspections | % of occupation certificate application received and finalised | % | N/A | Manager: Building Inspections | 100% | 100% | % of occupation certificate application received and finalised | 100% | % of occupation certificate application received and finalised | Copies of Quarterly reports and Copies of list of Occupation Certificate Application received ad finalised | 100% | % of occupation certificate application received and finalised | Copies of Quarterly reports and Copies of list of Occupation Certificate Application received ad finalised | 100% | % of occupation certificate application received and finalised | Copies of Quarterly reports and Copies of list of building plans received and assessed | 100% | % of occupation certificate application received and finalised | Copies of Quarterly reports and Copies of list of building plans received and assessed | Copies of Quarterly reports and Copies of list of building plans received and assessed |
| N/A | BSD_TL17 | Spatial Planning | % of illegal land use/ Outdoor advertising reported and served with notices by 30 June each year | % | Opex | Director Planning and Economic Development | New | 100% | N/A | 100% | N/A | Quartely report/notices issued | 100% | N/A | Quartely report/notices issued | 100% | N/A | Quartely report/notices issued | 1 | N/A | Quartely report/notices issued | Notices Issued |
| N/A | BSD_TL18 | Parks and Recreation | Percentage of cemeteries maintained by 30 June 2024 | Percentage | Opex | Director Community Services | New | 100% | Maintenance of municipal cemeteries | 100% | Maintenance of municipal cemeteries | Project progress reports and Approved Monthly Maintenance Plans | 100% | Maintenance of municipal cemeteries | Project progress reports and Approved Monthly Maintenance Plans | 100% | Maintenance of municipal cemeteries | Project progress reports and Approved Monthly Maintenance Plans | 100% | Maintenance of municipal cemeteries | Project progress reports and Approved Monthly Maintenance Plans | Project progress reports and Approved Monthly Maintenance Plans |

| Project Name | Project Number | SBU | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Proposed Budget | Responsible Official | Performance Baseline From 2022/23 Annual Report | Annual Target 2024/25 | Annual Target Description | Quarter 1 | Q1 Target Description | Q1 POE | Quarter 2 | Q2 Target Description | Q2 POE | Quarter 3 | Q3 Target Description | Q3 POE | Quarter 4 | Q4 Target Description | Q4 POE | Portfolio of Evidence (POE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| N/A | BSD_TL19 | Municipal Parks | Percentage maintainance of municipal parks by 30 June 2024 | Percentage | Opex | Director Community Services | New | 100% | Maintenance of municipal parks | 100% | Maintenance of municipal parks | Project progress reports and Approved Monthly Maintenance Plans | 100% | Maintenance of municipal parks | Project progress reports and Approved Monthly Maintenance Plans | 100% | Maintenance of municipal parks | Project progress reports and Approved Monthly Maintenance Plans | 100% | Maintenance of municipal parks | Project progress reports and Approved Monthly Maintenance Plans | Project progress reports and Approved Monthly Maintenance Plans |
| N/A | BSD_TL20 | By-Law Enforcement | Number of by-law operations conducted to address public nuisance by 30 June 2024 | Percentage | Opex | Director Community Services | New | 4 | By-Law operations conducted to address public nuisance | 1 | By-Law operations conducted to address public nuisance | Projects reports and approval to conduct operations | 1 | By-Law operations conducted to address public nuisance | Projects reports and approval to conduct operations | 1 | By-Law operations conducted to address public nuisance | Projects reports and approval to conduct operations | 1 | By-Law operations conducted to address public nuisance | Projects reports and approval to conduct operations | Projects reports and approval to conduct operations |
| N/A | BSD_TL21 | Sports and Recreation | Percentage maintenance of municipal local sports facilities | Percentage | Opex | Director Community Services | New | 100% | Maintenance of municipal loacl sports facilities | 100% | Maintenance of municipal loacl sports facilities | Project progress reports and Approved Monthly Maintenance Plans | 100% | Maintenance of municipal loacl sports facilities | Project progress reports and Approved Monthly Maintenance Plans | 100% | Maintenance of municipal loacl sports facilities | Project progress reports and Approved Monthly Maintenance Plans | 100% | Maintenance of municipal loacl sports facilities | Project progress reports and Approved Monthly Maintenance Plans | Project progress reports and Approved Monthly Maintenance Plans |

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| **Key Performance Area (KPA)** | § **Local Economic Development**<br>§ **Basic Service Delivery** |
| **Outcome 9:** | **Responsive, Accountable, Effective and Efficient Local Government System** |
| **Pillar** | · Smart Economy<br>· Smart Living |
| **SDF objective** | · To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality<br>· To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto. |
| **Municipal IDP Priority** | · Strengthen the local economic development structures and expansion of expanded public works programme<br>· Upgrading of informal settlements and promotion of sustainable human settlements<br>· Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries |
| **IDP Strategic Objective** | § Promotion of economic growth, job creation and sustainable human settlements<br>§ To maximise revenue collection through effective monitoring and managing of properties<br>§ To Resolve property boundary disputes and prevent any future boundary disputes |

| Project Name | Project Number | SBU | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Proposed Budget | Responsible Official | Performance Baseline From 2022/23 Annual Report | Annual Target 2024/25 | Annual Target Description | Quarter 1 | Q1 Target Description | Q1 POE | Quarter 2 | Q2 Target Description | Q2 POE | Quarter 3 | Q3 Target Description | Q3 POE | Quarter 4 | Q4 Target Description | Q4 POE | Portfolio of Evidence (POE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| N/A | LED_TL01 | Economic Development and Tourism | Number of workshop sessions conducted for SMMEs by 30 June every year | # | R350,000 | Manager: ED&T | New | 40 | Number of workshop sessions conducted for SMMEs by 30 June every year | 10 | Number of workshop sessions conducted for SMMEs | Reports, And Attendance register and Pictures | 10 | Number of workshop sessions conducted for SMMEs | Reports, And Attendance register and Pictures | 10 | Reports, And Attendance register and Pictures | Number of workshop sessions conducted for SMMEs | 10 | Number of workshop sessions conducted for SMMEs | Reports, And Attendance register and Pictures | Reports, And Attendance register and Pictures |
| N/A | LED_TL02 | Economic Development and Tourism | Number of exhibition facilitated by the municipality by 30 June each year | # | R100 000 | Manager: ED&T | New | 20 | Number of exhibitions /Flea market conducted by the Municipality with other stakeholders for the financial year. | 5 | Number of exhibitions/Flea market conducted with other stakeholders for the financial year | Reports,Attendance register and Pictures | 5 | Number of Flea Market/Exhibitions conducted with other stakeholders for the financial year | Reports,attendance register and Pictures | 5 | Number of tourism and investment promotion trade shows held by 30 June each year | Reports,attendance regiters and Pictures | 5 | Number of flea markets/Exhibitions conducted with other stakeholders for the financial year | Repoers,attendance register and pictures. | Report, Pictures and Attendance register |
| N/A | LED_TL03 | Economic Development and Tourism | Number of tourism and investment promotion trade shows held by 30 June each year | # | R640,342 | Manager: ED&T | 19 | 9 | Number of trade shows and exhibitions Municipality participated at to promote Municipality as Tourism and Investement destination | 2 | Number of tourism and investment promotion trade shows held by 30 June each year | Reports and Attendance registers | 2 | Number of tourism and investment promotion trade shows held by 30 June each year | Reports and Attendance registers | 2 | Number of tourism and investment promotion trade shows held by 30 June each year | Reports and Attendance registers | 3 | Number of tourism and investment promotion trade shows held by 30 June each year | Reports and Attendance registers | Report, Pictures and Attendance register |
| N/A | LED_TL04 | Economic Development and Tourism | Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation) | # | N/A | Manager: ED&T | 136 | 130 | Number of trader's opportunities created through Municipal initiatives (Traders trade at events during soccer matches and festivals for economic beneficiation) | 15 | Traders trade at events during soccer matches and festivals for economic beneficiation | Reports And Attendance register and Pictures | 50 | Traders trade at events during soccer matches and festivals for economic beneficiation | Reports And Attendance register and Pictures | 35 | Traders trade at events during soccer matches and festivals for economic beneficiation | Reports And Attendance register and Pictures | 30 | Traders trade at events during soccer matches and festivals for economic beneficiation | Reports And Attendance register and Pictures | Reports And Attendance register and Pictures |
| N/A | LED_TL05 | Economic Development and Tourism | Number of reports on the performance of the local economy by 30 June each year | # | R150,000 | Manager: ED&T | New | 1 | N/A | N/A | N/A | N/A | 1 | Reports on the performance of the local economy | Report on the Performance of the local economy | N/A | N/A | N/A | N/A | Reviewed strategy and council resolution | N/A | Report on the Performance of the local economy |
| | LED_TL06 | Economic Development and Tourism | Number of tourism strategy reviewed by 20 June each year | # | R1500 000 00 | | New | 1 | council adopted Tourism Development strategy | 1 | Inception report | Appointment letter, service level agreemnt, Inception report, attendance register | 1 | Status quo analysis report | status quo analysis report, meetings attendance register | 1 | Draft Tourism development strategy | Draft Tourism development strategy, meetings attendance register. | 1 | Final Tourism strategy | Tourism Development strategy, council resolution | Tourism Development strategy document, council resolution |
| N/A | LED_TL07 | Economic Development and Tourism | Number of meetings held with stakeholders in Economic Development by 30 June each year | # | N/A | Manager: ED&T | New | 20 | Number of meetings held with stakeholders | 5 | meetings held with stakeholders | Minutes and Attendance Registers and Pictures | 5 | meetings held with stakeholders | Minutes and Attendance Registers and Pictures | 5 | meetings held with stakeholders | Minutes and Attendance Registers and Pictures | 5 | meetings held with stakeholders | Minutes and Attendance Registers and Pictures | Minutes and Attendance Registers and Pictures |
| N/A | LED_TL08 | Economic Development and Tourism | Number of trade missions participated in by 30 June each year | # | 50,000 | Manager: ED&T | New | 2 | Number of trade missions undertaken | 1 | Outward/inward mission held within the Municipality facilitated | Reports and attendance registers | N/A | N/A | N/A | 1 | Outward/inward mission held within the Municipality facilitated | Reports and attendance registers | N/A | N/A | N/A | Feedback report, Attendance Register & Pictures |
| N/A | LED_TL09 | Economic Development and Tourism | Number of architectural designs of post incubation sites for Industrial Park X26 Developed by 30 June each year | # | R800,000 | Manager: ED&T | New | 1 | Architectural designs of post incubation sites | N/A | N/A | N/A | 1 | Architectural designs of post incubation sites | Architectural designs | N/A | N/A | N/A | N/A | N/A | N/A | Approved architectural Designs |
| Housing consumer education | LED_TL10 | Human settlement: Programme implementation and quality assurance | % of low-cost housing consumer education on homeownership and care (awareness campaigns) for both rural and urban BNG home ownerships including Upgrading of Informal Settlement | % | R50,000 | Manager Human settlement: Programme implementation and quality assurance | New | 100% | Education on low-cost/BNG homeownership, care and maintenance, for both rural and urban ownerships including Upgrading of Informal Settlement | 100% | Conduct Consumer Education and awareness campaign on homeownership for both rural and urban areas, including upgrading of Informal Settlement | Flyers and/or attendance register for presentations and workshops conducted | 100% | Conduct Consumer Education and awareness campaign on homeownership for both rural and urban areas, including upgrading of Informal Settlement | Flyers and/ or attendance register for presentations and workshops conducted | 100% | Conduct Consumer Education and awareness campaign on homeownership for both rural and urban areas, including upgrading of Informal Settlement | Flyers and/ or attendance register for presentations and workshops conducted | 100% | Conduct Cosumer Education and awareness campaign on homeownership for both rural and urban areas, including upgrading of Informal Settlement | Flyers and/or attendance register for presentations and workshops conducted | Flyers and/ or attendance register for presentations and workshops conducted |
| Informal settlement upgrading | LED_TL11 | Human settlement: Programme implementation and Quality assurance | Number of BNG houses build for the Implementation of phase 3 of the upgrading programme at Ext 126 & 127 | No. | **R 27 175 800** | Manager: Human settlement; Programme implementation and Quality assurance | New | 150 | Construction , inpection and approval of BNG houses (Informal Settlement Upgrading) | 38 | Construction and inpection of Urban Houses Informal Settlement Upgrading) | Status report of approved beneficiaries, happy letters, and occupation certificates | 38 | Construction and inpection of Urban Houses Informal Settlement Upgrading) | Status report of approved beneficiaries, happy letters, and occupation certificates | 38 | Construction and inpection of Urban Houses Informal Settlement Upgrading) | Status report of approved beneficiaries, happy letters, and occupation certificates | 36 | Construction and inpection of Urban Houses Informal Settlement Upgrading) | Status report of approved beneficiaries, happy letters, and occupation certificates | Status report of approved beneficiaries, happy letters, and occupation certificates |
| Rural Housing Projects | LED_TL12 | Human settlement: Programme implementation and Quality assurance | Number of Rural Housing units (BNG) completed | No. | **R46 017 688** | Manager Human settlement Programme implementation and Quality assurance | New | 254 | Construction,inpection and Approval of Housing units | 60 | Construction,inpection and Approval of Housing units | Status report of approved beneficiaries, happy letters, and occupation certificates | 60 | Construction,inpection and Approval of Housing units | Status report of approved beneficiaries, happy letters, and occupation certificates | 67 | Construction,inpection and Approval of Housing units | Status report of approved beneficiaries, happy letters, and occupation certificates | 67 | Construction,inpection and Approval of Housing units | Status report of approved beneficiaries, happy letters, and occupation certificates | Status report of approved beneficiaries, happy letters, and occupation certificates |
| N/A | LED_TL13 | PMU | Number of job opportunities created through EPWP by 30 June 2025 (Temporary job opportunities) | Number | N/A | Acting Director SPME | 560 | 3600 | job opportunities created through EPWP | 900 | job opportunities created through EPWP | EPWP Systems Generated Reports on Jobs Created and Reported | 900 | job opportunities created through EPWP | EPWP Systems Generated Reports on Jobs Created and Reported | 900 | job opportunities created through EPWP | EPWP Systems Generated Reports on Jobs Created and Reported | 900 | job opportunities created through EPWP | EPWP Systems Generated Reports on Jobs Created and Reported | EPWP Systems Generated Reports on Jobs Created and Reported |

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| **Key Performance Area (KPA)** | **Good Governance and Public Participation** |
| | Municipal Transformation and Organisational Development |
| | Basic Service Delivery |
| **Outcome 9:** | Responsive, Accountable, Effective and Efficient Local Government System |
| **Pillar** | Smart Governance |
| | Smart People |
| | Smart Mobility |
| | Smart Living |
| **SDF objective** | To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto. |
| | To strengthen and enhance skills development and general education and training in support of the growing services sector in the municipality |
| **Municipal IDP Priority** | Promotion of good governance and the participation of local communities in the municipal affairs |
| | Ensure long-term planning capacity, monitoring and evaluation. |
| | Improving transport, roads and bridges |
| | Increased access to municipal services to all households |
| **IDP Strategic Objective** | To ensure community confidence in the system of local government |
| | To ensure efficiency and effectiveness of municipal administration |
| | Promotion of economic growth, job creation and sustainable human settlements |
| | Increased access to municipal services to all households |

| Project Name | Project Number | SBU | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Proposed Budget | Responsible Official | Performance Baseline From 2022/23 Annual Report | Annual Target 2024/25 | Annual Target Description | Quarter 1 | Q1 Target Description | Q1 POE | Quarter 2 | Q2 Target Description | Q2 POE | Quarter 3 | Q3 Target Description | Q3 POE | Quarter 4 | Q4 Target Description | Q4 POE | Portfolio of Evidence (POE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| N/A | GGPP_TL01 | IDP | Draft Status **Quo Analysis Report** Published for Comments and Inputs before the 30 September each Financial year | Date | N/A | Manager: IDP | 30th September 2023 | 30th September 2024 | Draft Status Quo Analysis Published on Newspaper | 100% | Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September | Copy of Draft Status Quo Analysis, Newspaper advert | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Copy of Draft Status Quo Analysis, Newspaper advert |
| N/A | GGPP_TL02 | IDP | **Draft Projects Report** Published for Comments and Inputs before the 31 March each Financial year | Date | N/A | Manager: IDP | 31-Mar-24 | 31-Mar-25 | Draft Projects Report Published on Newspaper | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Draft Projects Report Published for Comments and Inputs before the 31 March | Copy of the Draft Projects Report, Newspaper advert | N/A | N/A | N/A | Copy of the Draft Projects Report, Newspaper advert |
| N/A | GGPP_TL03 | IDP | Submitting the next financial year **Draft IDP** and Budget to Council for adoption by 31 March each year **(two months** before the start of the new financial year) | Date | N/A | Manager: IDP | 31-Mar-24 | 31-Mar-25 | Adoption of Draft IDP by Council | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Adoption of Draft IDP by Council | Council Resolution, Copy of Draft IDP | N/A | N/A | N/A | Council Resolution, Copy of Draft IDP |
| N/A | GGPP_TL04 | IDP | Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA) | # | N/A | Manager: IDP | 1 | 1 | Approval of the IDP,Budget ,PMS Process plan by Council | 100% | Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August | Council Resolution and Final Process Plan | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Council Resolution and Final Process Plan |
| N/A | GGPP_TL05 | IDP | Number of IDP, Budget and PMS **Steering Committee** Meeting held by 30 June each Financial year | # | N/A | Manager: IDP | 3 | 3 | 3 IDP Steering Committee Meeting held per Financial Year | 1 | **1st** IDP Steering Committee Meeting held(Analysis Phase) | Agenda, Minutes, Attendance Register | N/A | N/A | N/A | 1 | **2nd** IDP Steering Committee Meeting held(Draft IDP and Draft Budget ) | Agenda, Minutes, Attendance Register | 1 | **3rd** IDP Steering Committee Meeting held(Final IDP and Final Budget ) | Agenda, Minutes, Attendance Register | Agenda, Minutes, Attendance Register |
| N/A | GGPP_TL06 | IDP | Submitting the next financial year **Final IDP** and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year) | Date | N/A | Manager: IDP | 31-May | 31-May | Adoption of Final IDP by Council | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year | Council Resolution, Copy of Final IDP | Council Resolution, Copy of Final IDP |
| N/A | GGPP_TL07 | PMS | Tabling Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA) | Date | N/A | Manager: PMS | 29-Jan-24 | 31-Jan-25 | Adoption of the annual report by Council | N/A | N/A | N/A | N/A | N/A | N/A | 31-Jan-25 | Tabling of the 2023/24 Annual Report in Council | Copy of the 2023/24 Annual Report and Council Resolution | N/A | N/A | N/A | Copy of the draft Annual Report, Copy of Council Resolution |
| N/A | GGPP_TL08 | PMS | Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year | # | N/A | Manager PMS | 4 | 4 | Adoption of the quarterly institutional reports by Council | 1 | Tabling of Institutional Performance Report in Council | Copy of the Institutional Performance Report and Council Resolution | 1 | Tabling of Institutional Performance Report in Council | Copy of the Institutional Performance Report and Council Resolution | 1 | Tabling of Institutional Performance Report in Council | Copy of the Institutional Performance Report and Council Resolution | 1 | Tabling of Institutional Performance Report in Council | Copy of the Institutional Performance Report and Council Resolution | Copy of Quarterly Performance Reports, Council Resolution |
| N/A | GGPP_TL09 | ICT | Number ICT Steering Committee meeting held by 30 June each year | # | N/A | Manager: ICT | 4 | 4 | ICT Steering Committee meeting | 1 | Q1 steering committee report | Report/minutes and attendance register | 1 | Q2 steering committee report | Report/minutes and attendance register | 1 | Q3 steering committee report | Report/minutes and attendance register | 1 | Q4 steering committee report | Report/minutes and attendance register | Minutes and Attendance Register |
| N/A | GGPP_TL10 | ICT | Number of quarterly reports on the performance of ICT Service providers by 30 June each year | # | N/A | Manager: ICT | 4 | 4 | ICT Service providers performance review | 1 | Q1 service provider performance report | Quarterly Report | 1 | Q2 service provider performance report | Quarterly Report | 1 | Q3 service provider performance report | Quarterly Report | 1 | Q4 service provider performance report | Quarterly Report | Quarterly Report |
| N/A | GGPP_TL11 | ICT | % of ICT service requests attended to and resolved as per IPP by 30 June each year | % | N/A | Manager: ICT | New | 100% | ICT service requests management | 100% | Q1 service requests report | Generated report from Service desk system. | 100% | Q2 service requests report | Generated report from Service desk system. | 100% | Q3 service requests report | Generated report from Service desk system. | 100% | Q4 service requests report | Generated report from Service desk system. | Generated report from Service desk system. |
| N/A | GGPP_TL12 | PMU | Number of Reports on the Performance Assessment of Service Providers. | Number | N/A | Manager: PMU | New | 4 | Performance Assessment of Service Providers | 1 | Consolidation of Performance Assessment Report of Service Providers | Copy of the Performance Assessment of Report of Service Providers | 1 | Consolidation of Performance Assessment Report of Service Providers | Copy of the Performance Assessment of Report of Service Providers | 1 | Consolidation of Performance Assessment Report of Service Providers | Copy of the Performance Assessment of Report of Service Providers | 1 | Consolidation of Performance Assessment Report of Service Providers | Copy of the Performance Assessment of Report of Service Providers | Report on the Performance Assessments of Service Providers |
| N/A | GGPP_TL13 | MM Office | Number of EXCO Meetings convened by 30 June each year. | # | N/A | Manager MM Office | 30 | 36 | Convening of EXCO meetings | 12 | 12 EXCO meetings | Minutes | 8 | 8 EXCO Meetings | Minutes | 8 | 8 EXCO Meetings | Minutes | 8 | 8 EXCO meetings | Minutes | Meetings Minutes |
| N/A | GGPP_TL14 | MM Office | Number of **EXTENDED EXCO** Meetings convened by 30 June 2024 | # | N/A | Manager MM Office | New | 12 | Convening of Extended EXCO meetings | 3 | 3 Extended Management Meetings | Minutes | 3 | 3 Extended Management Meetings | Minutes | 3 | 3 Extended management meetings | Minutes | 3 | 3 Extended management meetings | Minutes | Meetings Minutes |
| N/A | GGPP_TL15 | Secretariat | Number of Mayoral Committee meetings convened by 30 June each year. | # | R70,000 | Manager Legislative Support | New | 11 | Convening of Mayoral Committee meetings as programmed | 3 | Number of Mayoral Committee meetings coordinated | Agenda and minutes | 2 | Number of Mayoral Committee meetings coordinated | Agenda and minutes | 3 | Number of Mayoral Committee meetings coordinated | Agenda and minutes | 3 | Number of Mayoral Committee meetings coordinated | Agenda and attendance registers | Agenda and Minutes |

| Project Name | Project Number | SBU | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Proposed Budget | Responsible Official | Performance Baseline From 2022/23 Annual Report | Annual Target 2024/25 | Annual Target Description | Quarter 1 | Q1 Target Description | Q1 POE | Quarter 2 | Q2 Target Description | Q2 POE | Quarter 3 | Q3 Target Description | Q3 POE | Quarter 4 | Q4 Target Description | Q4 POE | Portfolio of Evidence (POE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| N/A | GGPP_TL16 | Secretariat | Number of Council sittings convened by 30 June each year. | # | R100,000 | Manager Legislative Support | 16 | 6 | Convening of Council meetings as legislated and programmed | 1 | Number of Council sittings convened | Agenda and attendance register | 1 | Number of Council sittings convened | Agenda and attendance register | 2 | Number of Council sittings convened | Agenda and attendance register | 2 | Number of Council sittings convened | Agenda and attendance registers | Agenda and attendance registers |
| N/A | GGPP_TL17 | Secretariat | Number of Portfolio Committee meetings convened by 30 June each year. | # | R200,000 | Manager Legislative Support | 127 | 112 | Convening of Committee meetings as programmed | 33 | Number of Portfolio Committee meetings convened | Agenda and attendance registers | 23 | Number of Portfolio Committee meetings convened | Agenda and attendance registers | 33 | Number of Portfolio Committee meetings convened | Agenda and attendance registers | 23 | Number of Portfolio Committee meetings convened | Agenda and attendance registers | Agenda and attendance registers |
| N/A | GGPP_TL18 | Asset Management | Number of GRAP compliant fixed assets register compiled and updated | # | N/A | Manager: Asset Management | 31-Aug-23 | (1) 31 August 2024 | Number of GRAP compliant fixed assets register compiled and updated | 1 GRAP compliant fixed assets register compiled and updated by 31 August | GRAP compliant fixed assets register compiled and updated by 31 August | GRAP compliant Fixed assets register | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | GRAP compliant Fixed assets register |
| N/A | GGPP_TL19 | Special Focus | Number of Ward AIDS Council Meetings Convened by 30 June each year. | # | N/A | Manager Executive Mayor's Office | 29 | 41 | Convene 41 meetings annually | 10 | 10 meetings convened | Agenda and Attendance register | 10 | 10 meetings convened | Agenda and Attendance register | 10 | 10 meetings convened | Agenda and Attendance register | 11 | 11 meetings convened | | Agenda and Attendance register |
| N/A | GGPP_TL20 | Special Focus | Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year. | # | N/A | Manager Executive Mayor's Office | New | 4 | Implementation of 95/95/95 Strategy for municipalities | 1 | 1 report | Report | 1 | 1 report | Report | 1 | 1 report | Report | 1 | 1 report | Report | Report |
| N/A | GGPP_TL21 | Communication and Marketing | Number of Service Standard Developed by 30 June each year. | # | N/A | Manager: Communication and Marketing | New | 1 | Development of 1 Service Standards | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 | 1 Service standards developed by 30 June 2025 | 1 Developed Service Standards | Developed service standards document |
| N/A | GGPP_TL22 | Communication and Marketing | % of Municipal Events Coordination Process conducted by target date | % | R2 million | Manager: Communication and Marketing | New | 100% | Municipal Events Coordination Process conducted | 100% | Municipal Events Coordination Process conducted | Invitations, Agenda, Attendance Register | 100% | Municipal Events Coordination Process conducted | Invitations, Agenda, Attendance Register | 100% | Municipal Events Coordination Process conducted | Invitations, Agenda, Attendance Register | 100% | Municipal Events Coordination Process conducted | Invitations, Agenda, Attendance Register | Invitations, Agenda, Attendance Register |
| N/A | GGPP_TL23 | Communication and Marketing | Number of **external** Newsletters Developed by 30 June 2025 | # | R150,000 | Manager: Communication and Marketing | New | 4 | Develop 4 xternal bulletins | 1 | 1 external newsletter developed by 30 September 2024 | 1 copy of external newletter | one | 1 external newsletter developed by 30 December 2024 | 1 copy external newsletter developed | One | 1 external newsletter developed by March 2025 | 1 copy external newsletter developed | One | 1 external newsletter developed by June 2025 | Copy of external newsletter | Copy of published newsletter |
| N/A | GGPP_TL24 | Communication and Marketing | Number of **internal** Newsletters Developed by 30 June 2025 | # | N/A | Manager: Communication and Marketing | New | 6 | 6 developed internal bulleti | 1 | 1 internal newsletter developed by 30 September 2024 | 1 copy internal newsletterdeveloped newsletter | 1 | 1 internal newsletter developed by 30 december 2024 | 1 copy internal newsletter | 2 | 2 internal newletters developed by march 2025 | 2 copies internal newsletter | 2 | 2 internal newletters developed by june 2025 | 2 copies internal newsletter | Copy of published newsletter |
| N/A | GGPP_TL25 | Communication and Marketing | Number of Media and Stakeholder Networking sessions held 30 June each year. | # | R100,000 | Manager: Communication and Marketing | New | 2 | 2 Media stakeholder networking sessions held | N/A | N/A | N/A | N/A | N/A | N/A | 1 | Media briefing and stakeholder engament session convened | Invitation, Agenda, Speech and Attendance register | 1 | Media briefing and stakeholder engament session convened | Invitation, Agenda, Speech and Attendance register | Invitation, Agenda, Speech and Attendance register |
| N/A | GGPP_TL26 | Communication and Marketing | % of media alerts/public notices issued on municipal services by 30 June 2025. | % | N/A | Manager: Communication and Marketing | New | 100% | Media alerts/public notices issued on municipal services | 100% | media alerts/public notices issued on municipal services | Published alert/notice/article | 100% | media alerts/public notices issued on municipal services | Published alert/notice/article | 100% | media alerts/public notices issued on municipal services | Published alert/notice/article | 100% | media alerts/public notices issued on municipal services | Published alert/notice/article | Published alert/notice/article |
| N/A | GGPP_TL27 | Internal Audit | Number of External Audit Action Plans developed based on AGSA Findings by 31 January each year. | # | N/A | Chief Audit Executive | 1 | 1 | 01 External Audit Action Plan developed based on AGSA Findings by 31 January each year. | N/A | N/A | N/A | N/A | N/A | N/A | 100% | 01 External Audit Action Plan developed based on AGSA Findings | External Audit (AGSA) Action Plan | N/A | N/A | N/A | External Audit Action Plan |
| N/A | GGPP_TL28 | Internal Audit | Number of Internal Audit Tracking Registers developed based on Internal Audit Findings by 01 July each year. | # | N/A | Chief Audit Executive | 1 | 1 | 01 Internal Audit Tracking Register developed based on Internal Audit Findings by 01 July each year. | 100% | 01 Internal Audit Tracking Register developed based on Internal Audit Findings | Internal Audit Tracking Register | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Internal Audit Tracking Register |
| N/A | GGPP_TL29 | Internal Audit | Number of Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June each year. | # | N/A | Chief Audit Executive | 2 | 1 | 01 Annual Internal Audit Plan and 3 year rolling strategic plan developed by 30 June each year. | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 100% | 01 Annual Internal Audit Plan and 3 year rolling strategic plan developed | Annual Internal Audit Plan and 3 year rolling strategic plan | Annual Internal Audit Plan and 3 year rolling strategic plan |
| N/A | GGPP_TL30 | Internal Audit | Percentage of internal audit projects completed by 30 June each year. | % | N/A | Chief Audit Executive | New | 100% | 100% internal audit projects completed by 30 June each year. | 100% | 100% of the 1st Q internal audit projects completed | Internal audit progress report to APAC | 100% | 100% of the 2nd Q internal audit projects completed | Internal audit progress report to APAC | 100% | 100% of the 3rd Q internal audit projects completed | Internal audit progress report to APAC | 100% | 100% of the 4th Q internal audit projects completed | Internal audit progress report to APAC | Internal audit progress report to APAC |
| N/A | GGPP_TL31 | Internal Audit | Number of Audit Committee Meetings convened by 30 June each year. | # | N/A | Chief Audit Executive | 12 | 4 | 04 Audit Committee Meetings convened by 30 June each year. | 100% | 01 Audit Committee Meeting convened | Minutes of Audit Committee Meetings | 100% | 01 Audit Committee Meeting convened | Minutes of Audit Committee Meetings | 100% | 01 Audit Committee Meeting convened | Minutes of Audit Committee Meetings | 100% | 01 Audit Committee Meeting convened | Minutes of Audit Committee Meetings | Minutes of Audit Committee Meetings |
| N/A | GGPP_TL32 | Internal Audit | Percentage of selected capital projects verified (inspected) by 30 June each year. | % | N/A | Chief Audit Executive | New | 100% | 100% selected capital projects verified (inspected) by 30 June each year. | 100% | 100% Q1 selected capital projects verified (inspected) | Internal Audit Working Papers | 100% | 100% Q2 selected capital projects verified (inspected) | Internal Audit Working Papers | 100% | 100% Q3 selected capital projects verified (inspected) | Internal Audit Working Papers | 100% | 100% Q4 selected capital projects verified (inspected) | Internal Audit Working Papers | Internal Audit Working Papers |
| N/A | GGPP_TL33 | Internal Audit | Internal audit staff continuous development programme (training programme) developed and approved by 30 June each year. | # | N/A | Chief Audit Executive | New | 1 | Audit staff continuous development programme | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 | 1 Audit staff developed | Attendance registers | Attendance registers |
| N/A | GGPP_TL34 | MM Office | Number of MPAC **oversight visit** to infrastructure projects by 30 June each year. | # | N/A | Manager Legislative Support | New | 8 | Coordination of MPAC visits to verify status of infrastructure projects | 2 | Number of MPAC oversight visits to infrastructure projects | Oversight report | 2 | Number of MPAC oversight visits to infrastructure projects | Oversight report | 2 | Number of MPAC oversight visits to infrastructure projects | Oversight report | 2 | Number of MPAC oversight visits to infrastructure projects | Oversight report | Oversight reports |
| N/A | GGPP_TL35 | Public Participation | Number of Ward Committee meetings convened by 30 June each year. | # | N/A | Manager Legislative Support | 276 | 540 | Coordination of Ward Committees to meet on monthly basis per Policy | 135 | Number of Ward Committee meetings convened by 30 September 2024 | Agenda and attendance registers | 135 | Number of Ward Committee meetings convened by 31 December 2024 | Agenda and attendance registers | 135 | Number of Ward Committee meetings convened by 31 March 2025 | Agenda and attendance registers | 135 | Number of Ward Committee meetings convened by 30 June 2025 | Agenda and attendance registers | Agenda and attendance registers |
| N/A | GGPP_TL36 | Public Participation | Number of Ward Committee Reports developed and submitted to Council by 30 June each year. | # | N/A | Manager Legislative Support | 2 | 4 | Development of quarterly reports to Council on Ward Committee meetings and issues raised | 1 | Number of Ward Committee Reports developed and submitted to Council by 30 September 2024 | Council resolution on submitted Ward Committee Report | 1 | Number of Ward Committee Reports and submitted to Council by 31 December 2024 | Council resolution on submitted Report | 1 | Number of Ward Committee Reports developed and submitted to Council by 31 March 2025 | Council resolution on submitted Ward Committee Report | 1 | Number of Ward Committee Reports and submitted to Council by 30 June 2025 | Council resolution on submitted Report | Council resolutions on Ward Committee reports |
| N/A | GGPP_TL37 | Public Participation | Number of Magoshi Forums Convened by 30 June each year. | # | R150,000 | Manager Legislative Support | New | 3 | Convening of Magoshi meetings with the Municipality | 1 | Number of Magoshi Forum convened by 30 September 2024 | Agenda and attendance register | 1 | Number of Magoshi Forum convened by 31 December 2024 | Agenda and attendance register | 1 | Number of Magoshi Forum convened by 31 March 2025 | Agenda and attendance register | N/a | N/a | N/a | Agenda and attendance register |
| N/A | GGPP_TL38 | Public Participation | Number of Ward Committee Training Conducted by 30 June each year. | # | R300,000 | Manager Legislative Support | New | 1 | Conduct training for Ward Committees on their work related aspects | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 | 1 Ward Committee Training conducted | Training manual and attendance register | Training manual and attendance register |
| N/A | GGPP_TL39 | Public Participation | Number of Ward Committee Conference Convened by 30 June each year. | # | R1 700 00 | Manager Legislative Support | New | 1 | Convening of the Ward Committees Conference for all Ward Committees | 1 | 1 Ward Committees Conference convened | Conference programme and attendance register | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Conference programme and attendance register |

| Project Name | Project Number | SBU | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Proposed Budget | Responsible Official | Performance Baseline From 2022/23 Annual Report | Annual Target 2024/25 | Annual Target Description | Quarter 1 | Q1 Target Description | Q1 POE | Quarter 2 | Q2 Target Description | Q2 POE | Quarter 3 | Q3 Target Description | Q3 POE | Quarter 4 | Q4 Target Description | Q4 POE | Portfolio of Evidence (POE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| N/A | GGPP_TL40 | Secretariat | Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA) | # | N/A | Manager Legislative Support | 1 | 1 | Adotion of the oversight report on the previous financial year annual report | N/A | N/A | N/A | N/A | N/A | N/A | 100.00% | Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March 2025 | Council resolution on oversight report (annual report) | N/A | N/A | N/A | Council resolution on oversight report (annual report) |
| N/A | GGPP_TL41 | Risk Management | Number of operational risk assessments conducted by 30 June each year. | # | N/A | Manager Risk Management | 45 | 45 | Number of operational risk assessments conducted at SBU level by 30 June each year. | 0% | N/A | N/A | 0% | N/A | N/A | 15 | Operational risk assessments conducted for 15 SBUs el by 30 March. | Agenda, Attendence register/ risk register | 30 | Operational risk assessments conducted for 30 SBUs el by 30 June. | Agenda, Attendence register and Risk register. | Agenda, Attendence register / Risk register. |
| N/A | GGPP_TL42 | Risk Management | Number of Fraud Awareness Campaign held conducted by 30 June each year. | # | R1 150 000 | Manager Risk Management | 4 | 4 | Fraud Awareness Campaign conducted by 30 June each | 1 | Fraud Awareness activity Campaign conducted in a quarter | Fraud awareness report | 1 | Fraud Awareness activity Campaign conducted in a quarter | Fraud awareness report | 1 | Fraud Awareness activity Campaign conducted in a quarter | Fraud awareness report | 1 | Fraud Awareness activity Campaign conducted in a quarter | Fraud awareness report | Fraud awareness report |
| N/A | GGPP_TL43 | Risk Management | Number of institutional strategic risk register Reviewed of by 30 June each year. | # | N/A | Manager Risk Management | 1 | 1 | Review of 1 Institutional strategic risk register | 0% | N/A | N/A | 0% | N/A | N/A | 0% | N/A | N/A | 1 | Reviewed strategic risk assessment report | Attendance register, agenda, and strategic risk assessment report | Attendance register, agenda, and strategic risk assessment report |
| N/A | GGPP_TL44 | Risk Management | Number of Risk Management Committee convened by 30 June each year. | # | R240,000 | Manager Risk Management | 4 | 4 | 4 Risk Management Committee convened by 30 June each year. | 1 | 1 Risk Management Committee convened in a quarter | Invitation, Attendance register, agenda | 1 | 1 Risk Management Committee convened in a quarter | Invitation, Attendance register, agenda | 1 | 1 Risk Management Committee convened in a quarter | Invitation, Attendance register, agenda | 1 | 1 Risk Management Committee convened in a quarter | Invitation, Attendance register, agenda | Invitation, Attendance register, agenda |
| N/A | GGPP_TL45 | BTO | Maintain the Unqualified Audit Opinion | # | N/A | CFO / DCFO | Unqualified Audit Opinion | Unqualified Audit Opinion | Maintain the Unqualified Audit Opinion | N/A | N/A | N/A | 1 | Maintain the Unqualified Audit Opinion | Signed AGSA Audit opinion report | N/A | N/A | N/A | N/A | N/A | N/A | Signed AGSA Audit opinion report |
| N/A | GGPP_TL46 | BTO | Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00 | R (Monetary) | N/A | CFO / DCFO | R 939 530 563 Unauthorised expenditure<br><br>R101 890 887 Irregular expenditure<br><br>R17 125 046 Fruitless expenditure | R0.00 UIF expenditure | Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00 | R0.00 UIF expenditure | Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00 | UIF register | R0.00 UIF expenditure | Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00 | UIF register | R0.00 UIF expenditure | Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00 | UIF register | R0.00 UIF expenditure | Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00 | UIF register | UIF register |
| N/A | GGPP_TL47 | Legal Services | % of drafting and vetting of SLA within 5 working days of submission by 30 June each year | % | N/A | Manager: Legal Services | 100% | 100% | drafting and vetting of SLA within 5 working days of submission | 100% | 100% drafting of SLA within 5 working days of submission | Incoming and outgoing SLA register | 100% | 100% drafting of SLA within 5 working days of submission | Incoming and outgoing SLA register | 100% | 100% drafting of SLA within 5 working days of submission | Incoming and outgoing SLA register | 100% | 100% drafting of SLA within 5 working days of submission | Incoming and outgoing SLA register | Incoming and outgoing SLA register |
| N/A | GGPP_TL48 | Legal Services | Number of Delegations of Powers Reviewed by 30 June each year | # | R300,000.00 | Manager Legal Services | 1 | 1 | Delegations of Powers Reviewed | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 | Reviewed delegations of powers | Council resolution and approved delegations of powers | Council resolution and approved delegations of powers |

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| **Key Performance Area (KPA)** | • Municipal Transformation and Organisational Development<br>Βασιχ Σερϖιχε ∆ελιϖερψ |
| **Outcome 9:** | • Responsive, Accountable, Effective and Efficient Local Government System |
| **Pillar** | • Smart Governance<br>• Smart People<br>• Smart Mobility<br>• Smart Living |
| **SDF objective** | • To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.<br>• To strengthen and enhance skills development and general education and training in support of the growing services sector in the municipality |
| **Municipal IDP Priority** | • Promotion of good governance and the participation of local communities in the municipal affairs<br>• Ensure long-term planning capacity, monitoring and evaluation.<br>• Improving transport, roads and bridges<br>• Increased access to municipal services to all households |
| **IDP Strategic Objective** | • To ensure community confidence in the system of local government<br>• To ensure efficiency and effectiveness of municipal administration<br>• Promotion of economic growth, job creation and sustainable human settlements<br>• Increased access to municipal services to all households |

| Project Name | Project Number | SBU | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Approved Budget | Responsible Official | Performance Baseline From 2022/23 Annual Report | Annual Target 2024/25 | Annual Target Description | Quarter 1 | Q1 Target Description | Q1 POE | Quarter 2 | Q2 Target Description | Q2 POE | Quarter 3 | Q3 Target Description | Q3 POE | Quarter 4 | Q4 Target Description | Q4 POE | Portfolio of Evidence (POE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| N/A | MTOD_TL01 | Human Resources Development | Submission of Reviewed WSP to LGSETA by the 15th of Jan each year and submit a new plan to Council at the end of the duration of the plan. | # | N/A | Manager: HRD | 1 | 1 | Submit a WSP of the municipality to LGSETA | N/A | N/A | N/A | 0 | N/A | N/A | 1 | Submit a WSP of the municipality to LFSETA | Letter of acknowledgement. | N/A | N/A | N/A | Letter of acknowledgement. Council resolution. |
| N/A | MTOD_TL02 | Human Resources Management | Submission of Employment Equity Report to the Department of Labour by 15 January each year | # | N/A | Manager: HRM | New | 1 | Submission of Employment Equity Report to the Department of Labour by 15 January each year | N/A | N/A | N/A | N/A | N/A | N/A | 1 | Submission of Employment Equity Report to the Department of Labour by 15 January each year | Letter of acknowledgement. Council resolution. | N/A | N/A | N/A | Acknowledgement Letter from Department of Labour |
| N/A | MTOD_TL03 | Human Resources Development | Number of new External Students awarded study bursaries for the next academic year by 30th June each year | # | R2 700 000 (new intakes and existing) | Manager: HRD | 0 | 50 | Awarding of 50 bursaries to external students | N/A | N/A | N/A | N/A | N/A | N/A | 50 | Awarding of 50 bursaries to external students | Report | N/A | N/A | N/A | Bursaries Report |
| N/A | MTOD_TL04 | Human Resources Development | Number of Graduates students awarded Internships/Experimental/Leamership at Polokwane Municipality by the 30 June each year. | # | R7 938 959 | Manager: HRD | 0 | 100 | Awarding of internships/Experimental/Leamership to 100 students | N/A | N/A | N/A | 100 | Awarding of internships/Experimental/Leamership to 100 students | Placement report | N/A | N/A | N/A | N/A | N/A | N/A | Internships/Experimental/Leamership Report |
| N/A | MTOD_TL05 | Human Resources Management | % of training session on application and understanding of code of conduct for new employees by 30 June each year | % | N/A | Manager: HRM | New | 100% | 100% | % of training session on application and understanding of code of conduct for new employees per quarter | Attendance Registers | 100% | % of training session on application and understanding of code of conduct for new employees per quarter | Attendance Registers | 100% | % of training session on application and understanding of code of conduct for new employees per quarter | Attendance Registers | 100% | % of training session on application and understanding of code of conduct for new employees per quarter | Attendance Registers | | Attendance Register |
| N/A | MTOD_TL06 | Human Resources Development | Number of employees trained by 30 June each Financial Year | # | 13 172 719 | Manager: HRD | New | 614 | 614 employees trained by 30 June 2025 | 153 | 153 employees to be trained | Training Report | 153 | 153 employees to be trained | Training Report | 154 | 154 employees to be trained | Training Report | 154 | 154 employees to be trained | Training Report | Training Reports |
| N/A | MTOD_TL07 | Human Resources Management | Number of LLF meetings held by 30 June each year. | # | N/A | Manager: HRM | 6 | 10 | Number of LLF meetings held per annum | 3 | Number of LLF meetings held per quarter | Invitations/Minutes /Attendance registers | 2 | Number of LLF meetings held per quarter | Invitations/Minutes /Attendance registers | 3 | Number of LLF meetings held per quarter | Invitations/Minutes /Attendance registers | 2 | Number of LLF meetings held per quarter | Invitations/Minutes /Attendance registers | Invitations/Minutes /Attendance registers |
| N/A | MTOD_TL08 | Human Resources Development | Number of Internal bursaries awarded by 30 June each year. | # | R2 293 167 | Manager: HRD | New | 40 | Award bursaries to 40 internal staff members | 0 | N/A | N/A | N/A | N/A | N/A | 40 | award bursaries to internal staff members | Approved Bursary Report | 0 | N/A | N/a | Bursary Report |
| N/A | MTOD_TL09 | Human Resources Development | % of employees referred for wellness interventions by 30 June each year | % | R1 000 000 | Manager: HRD | New | 100% | Refer employees for external intervention | 100% | Refer employees who require external intervention | Referal Report | 100% | Refer employees who require external intervention | Referal Report | 100% | Refer employees who require external intervention | Referal Report | 100% | Refer employees who require external intervention | Referal Report | Referal Reports |
| N/A | MTOD_TL10 | Human Resources Management | Number of OHS policy Reviewed by 30 June each Financial Year | # | N/A | Manager: HRM | New | 1 | Number of OHS policies Reviewed by 30 June each Financial Year | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 | Number of OHS policy Reviewed by 30 June each Financial Year | Reviewed OHS Policy | Reviewed OHS Policy |
| N/A | MTOD_TL11 | Human Resources Management | Number of OHS Awareness Campaigns Conducted by 30 June each financial year | # | N/A | Manager: HRM | New | 4 | Number of OHS Awareness Campaigns Conducted by 30 June each financial year | 1 | Number of OHS Awareness Campaigns Conducted per quarter | Awareness Campaigns Reports | 1 | Number of OHS Awareness Campaigns Conducted per quarter | Awareness Campaigns Reports | 1 | Number of OHS Awareness Campaigns Conducted per quarter | Awareness Campaigns Reports | 1 | Number of OHS Awareness Campaigns Conducted per quarter | Awareness Campaigns Reports | Awareness Campaigns Reports |
| N/A | MTOD_TL12 | Human Resources Development | Percentage of individual Performance agreements signed by 30 June each Financial Year | % | N/A | Manager: HRM | New | 100% | Facilitate the signing of Annual performance agreements | 100% | Signed performance agreements | Submission report signed by Municipal Manager | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Report on submitted performance agreements. |
| N/A | MTOD_TL13 | Human Resources Development | Number of individual Performance Assessment Facilitated by 30 June each Financial Year | # | N/A | Manager: HRD | New | 2 | Facilitate the submission of Annual performance Assessment and mid -year performance Assessment | N/A | N/A | N/A | 1 | Facilitate the submission of annual performance assessment | Report on submitted annual performance assessments | N/A | N/A | N/A | 1 | Facilitate the submission of Mid-Year performance assessment | Report on submitted Mid-Year performance assessment | Report on Facilitated assessments |

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|---|---|
| Key Performance Area (KPA) | Financial Viability |
| Outcome 9: | Responsive, Accountable, Effective and Efficient Local Government System |
| Pillar | Smart Governance |
| SDF objective | To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto. |
| Municipal IDP Priority | Promotion of sound financial management to ensure financial sustainability |
| IDP Strategic Objective | To ensure efficiency and effectiveness of municipal administration |

| Project Name | Project Number | SBU | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Proposed Budget | Responsible Official | Performance Baseline From 2022/23 Annual Report | Annual Target 2024/25 | Annual Target Description | Quarter 1 | Q1 Target Description | Q1 POE | Quarter 2 | Q2 Target Description | Q2 POE | Quarter 3 | Q3 Target Description | Q3 POE | Quarter 4 | Q4 Target Description | Q4 POE | Portfolio of Evidence (POE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| N/A | FV_TL01 | Budget and Reporting | Number of funded annual budget adopted as per MFMA act by 30 May each year | # | N/A | Manager: Budget and Reporting | 1 | 1 | 1 | 1 funded annual budget adopted as per MFMA act by 30 May | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 funded annual budget adopted as per MFMA act by 30 May | 1 funded annual budget adopted as per MFMA act by 30 May | Approved funded annual budget |
| N/A | FV_TL02 | Budget and Reporting | Number of funded adjustment budget adopted by 28 February each year | # | N/A | Manager: Budget and Reporting | New | 1 | 1 funded adjustment budget adopted by 28 February | N/A | N/A | N/A | N/A | N/A | N/A | 1 funded adjustment budget adopted by 28 February | 1 funded adjustment budget adopted by 28 February | `Approved funded adjustment budget | N/A | N/A | N/A | Approved funded adjustment budget |
| N/A | FV_TL03 | Budget and Reporting | Percentage Municipal compliance to MSCOA by 30 June each year | % | N/A | Manager: Budget and Reporting | 100% | 100% 16 Data Strings reports: | 100% 16 Data Strings reports | 100% 16 Data Strings report | 100% 16 Data Strings report | MsCOA Data Strings | 100% 16 Data Strings report | 100% 16 Data Strings report | MsCOA Data Strings | 100% 16 Data Strings report | 100% 16 Data Strings report | MsCOA Data Strings | 100% 16 Data Strings report | 100% 16 Data Strings report | MsCOA Data Strings | MsCOA Data Strings |
| N/A | FV_TL04 | Budget and Reporting | Number of MSCOA reports processed and submitted to NT by 30 June each year. | # | N/A | Manager: Budget and Reporting | New | 12 Monthly Reports TABB ORGB ADJB PAUD | Number of MSCOA reports processed and submitted to NT by 30 June each year | 3 Monthly Reports TABB ORGB ADJB PAUD | 3 Monthly Reports TABB ORGB ADJB PAUD | MSCOA reports processed and submitted to NT | 3 Monthly Reports TABB ORGB ADJB PAUD | 3 Monthly Reports TABB ORGB ADJB PAUD | MSCOA reports processed and submitted to NT | 3 Monthly Reports TABB ORGB ADJB PAUD | 3 Monthly Reports TABB ORGB ADJB PAUD | MSCOA reports processed and submitted to NT | 3 Monthly Reports TABB ORGB ADJB PAUD | 3 Monthly Reports TABB ORGB ADJB PAUD | MSCOA reports processed and submitted to NT | MSCOA reports processed and submitted to NT |
| N/A | FV_TL05 | Expenditure Management | % of creditors paid within 30 days upon receipt of invoice" | % | N/A | Manager: Expenditure Management | 34% | 98% | % of creditors paid within 30 days upon receipt of invoice | 98% | % of creditors paid within 30 days upon receipt of invoice | Age Analysis and MFMA S71 Report | 98% | % of creditors paid within 30 days upon receipt of invoice | Age Analysis and MFMA S71 Report | 98% | % of creditors paid within 30 days upon receipt of invoice | Age Analysis and MFMA S71 Report | 98% | % of creditors paid within 30 days upon receipt of invoice | Age Analysis and MFMA S71 Report | Age Analysis and MFMA S71 Report |
| N/A | FV_TL06 | Free Basic Services | % of Households with access to free basic services to all qualifying people in the municipal's | % | N/A | Manager: Revenue and Customer Care | 100% | 100% | % of Households with access to free basic services to all qualifying people in the municipal's | 100% | I% of Households with access to free basic services to all qualifying people in the municipal's | Indigent Report | 100% | I% of Households with access to free basic services to all qualifying people in the municipal's | Indigent Report | 100% | I% of Households with access to free basic services to all qualifying people in the municipal's | Indigent Report | 100% | I% of Households with access to free basic services to all qualifying people in the municipal's | Indigent Report | Indigent Report |
| N/A | FV_TL07 | Financial Viability | Percentage collection of revenue billed; total billed vs total collected. | % | N/A | Manager: Revenue and Customer Care | 85% | 87% | Percentage collection of revenue billed; total billed vs total collected | 87% | Percentage collection of revenue billed; total billed vs total collected | Billing vs Collection Report | 87% | Percentage collection of revenue billed; total billed vs total collected | Billing vs Collection Report | 87% | Percentage collection of revenue billed; total billed vs total collected | Billing vs Collection Report | 87% | Percentage collection of revenue billed; total billed vs total collected | Billing vs Collection Report | Billing vs Collection Report |
| N/A | FV_TL08 | Financial Viability | Percentage collection of government debt outstanding vs total debt collected | % | N/A | Manager: Revenue and Customer Care | New | 60% | Percentage collection of government debt outstanding vs total debt collected | 60% | Percentage collection of government debt outstanding vs total debt collected | Government debt vs debt collected. | 60% | Percentage collection of government debt outstanding vs total debt collected | Government debt vs debt collected. | 60% | Percentage collection of government debt outstanding vs total debt collected | Government debt vs debt collected. | 60% | Percentage collection of government debt outstanding vs total debt collected | Government debt vs debt collected | Government debt vs debt collected. |
| N/A | FV_TL09 | Business and Financial Planning | Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts) | % | N/A | Manager: Business and Financial Planning | New | 60% | Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts) | 60% | Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts) | Land and Property debt vs debt collected. | 60% | Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts) | Land and Property debt vs debt collected. | 60% | Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts) | Land and Property debt vs debt collected | 60% | Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts) | Land and Property debt vs debt collected. | Land and Property debt vs debt collected. |
| N/A | FV_TL10 | Supply Chain Management | Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors | 100% | N/A | Manager: SCM | New | 100% | Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors | 100% | Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractor | Demand Management Report | 100% | Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractor | Demand Management Report | 100% | Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractor | Demand Management Report | 100% | Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractor | Demand Management Report | Demand Management Report |
| N/A | FV_TL11 | Supply Chain Management | Number of GRAP compliant inventory register compiled and maintained by 30 June each year | # | N/A | Manager SCM | New | (1) 31 August 2024 | Number of GRAP compliant inventory register compiled and maintained | 1 | Number of GRAP compliant inventory register compiled and maintained | GRAP Compliant Inventory register | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | GRAP Compliant Inventory register |
| N/A | FV_TL12 | Expenditure Management | Number of payroll reconciliation prepared by 30 June each year. | # | N/A | Manager Expenditure Management | New | 12 Payroll reconciliation prepared | Number of payroll reconciliation prepared. | 3 Payroll reconciliation prepared | Payroll reconciliation prepared | Number of payroll reconciliation prepared | 3 Payroll reconciliation prepared | Payroll reconciliation prepared | Number of payroll reconciliation prepared. | 3 Payroll reconciliation prepared | Payroll reconciliation prepared | Number of payroll reconciliation prepared. | 3 Payroll reconciliation prepared | Payroll reconciliation prepared | Number of payroll reconciliation prepared. | Payroll reconciliation prepared |
| N/A | FV_TL13 | Business and Financial Planning | Number of investment reconciliation prepared by 30 June each year. | # | N/A | Manager: Business and Financial Planning | New | 12 Investment reconciliation prepared | 12 Investment reconciliation prepared | Number of investment reconciliation prepared. | 3 Investment reconciliation prepared | Number of investment reconciliation prepared. | Investment reconciliation | Number of investment reconciliation prepared | 3 Investment reconciliation prepared | Number of investment reconciliation prepared. | Investment reconciliation | Number of investment reconciliation prepared. | 3 Investment reconciliation prepared | Number of investment reconciliation prepared. | Investment reconciliation | Investment reconciliation |
| N/A | FV_TL14 | Business and Financial Planning | Number of investment meetings held by 30 June each year. | # | N/A | Manager: Business and Financial Planning | New | 12 | 12 | Number of investment meetings held | 3 Number of investment meetings held | Number of investment meetings held | Attendance register | Number of investment meetings held | 3 Number of investment meetings held | Number of investment meetings held | Attendance register | Number of investment meetings held | 3 Number of investment meetings held | Number of investment meetings held | Attendance register | Number of investment meetings held |
| N/A | FV_TL15 | Assets management | 100% of completed infrastructure assets unbundled in accordance with the accounting framework by 30 June each year | % | N/A | Manager: Asset Management | New | 100% | % of completed infrastructure assets unbundled in accordance with the accounting framework | 100% | % of completed infrastructure assets unbundled in accordance with the accounting framework | Unbundling report | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Unbundling report |
| N/A | FV_TL16 | Assets management | Number of Asset Management Committees held by 30 June each year | # | N/A | Manager: Asset Management | New | 4 | Number of Asset Management Committees held | 1 | Number of Asset Management Committees held | Minutes of meetings and attendance registers | 1 | Number of Asset Management Committees held | Minutes of meetings and attendance registers | 1 | Number of Asset Management Committees held | Minutes of meetings and attendance registers | 1 | Number of Asset Management Committees held | Minutes of meetings and attendance registers | Minutes of meetings and attendance registers |

| Project Name | Project Number | SBU | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Proposed Budget | Responsible Official | Performance Baseline From 2022/23 Annual Report | Annual Target 2024/25 | Annual Target Description | Quarter 1 | Q1 Target Description | Q1 POE | Quarter 2 | Q2 Target Description | Q2 POE | Quarter 3 | Q3 Target Description | Q3 POE | Quarter 4 | Q4 Target Description | Q4 POE | Portfolio of Evidence (POE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| N/A | FV_TL17 | Manager Budget | Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month | # | N/A | Manager: Budget and Reporting | New | 12 | Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month | 3 | 3 In-year monitoring reports submitted to Treasury within 10 days after the end of | Proof of submission of In-year monitoring report | 3 | 3 In-year monitoring reports submitted to Treasury within 10 days after the end of | Proof of submission of In-year monitoring report | 3 | 3 In-year monitoring reports submitted to Treasury within 10 days after the end of | Proof of submission of In-year monitoring report | 3 | 3 In-year monitoring reports submitted to Treasury within 10 days after the end of | Proof of submission of In-year monitoring report | Proof of submission of In-year monitoring report |
| N/A | FV_TL18 | Manager SCM | Number of UIF reports submitted to treasury within 10 days after the end of the month | # | N/A | Manager SCM | New | 12 | Number of UIF reports submitted to treasury within 10 days after the end of the month | 3 | 3 UIF reports submitted to treasury within 10 days after the end of the month | Proof of submission of UIF reports | 3 | 3 UIF reports submitted to treasury within 10 days after the end of the month | Proof of submission of UIF reports | 3 | 3 UIF reports submitted to treasury within 10 days after the end of the month | Proof of submission of UIF reports | 3 | 3 UIF reports submitted to treasury within 10 days after the end of the month | Proof of submission of UIF reports | Proof of submission of UIF reports |
| N/A | FV_TL19 | BTO | Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter | # | N/A | CFO / DCFO | New | 4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter | Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter | 1 | 1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter | Quarterly financial statements as submitted to stakeholders | 1 | 1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter | Quarterly financial statements as submitted to stakeholders | 1 | 1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter | Quarterly financial statements as submitted to stakeholders | 1 | 1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter | Quarterly financial statements as submitted to stakeholders | Quarterly financial statements as submitted to stakeholders |
| N/A | FV_TL20 | BTO | Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year | # | N/A | CFO / DCFO | 1 annual financial statement submitted to the Auditor General by 31st August 2023 | 1 annual financial statement submitted to the Auditor General by 31st August 2024 | Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year | 1 annual financial statement submitted to the Auditor General by 31st August 2023 | 1 annual financial statement submitted to the Auditor General by 31st August 2024 | Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year | annual financial statement | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | annual financial statement |

| Ref Code | Project Name | Activities<br>Project Description | Ward No. | Funding Source | Budget (VAT Exclusive) | Annual Target 2024/25 | QUARTERLY PROJECT IMPLEMENTATION MILESTONES | | | | | | | | | | | | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Quarter 1 (Jul-Sep 24) | | | Quarter 2 (Oct-Dec 24) | | | Quarter 3 (Jan - Mar 25) | | | Quarter 4 (Apr - Jun 25) | | | |
| **Facility Management- Corporate and Shared Services** | | | | | | | | | | | | | | | | | | | |
| CWP_01 | Civic Centre refurbishment | Opening of entrance and tilling floor<br>Plumbing works and electrical Fitting at Ground Floor | 39 | CRR | 3155304 | Refurbished Ground Floor | 25% | Appoint a consultant and contractor | Appointment letters | 50% | Breaking of wall to create access to new offices, Installation of access doors | Progress reports and invoices | 75% | Completion of flooring, painting and electrical finishes | Progress reports and invoices | 100% | Completion of mechanical services and commissioning of ground floor | Progress reports and invoices | Appointment letters, progress reports, invoice, completion certificate |
| CWP_02 | Refurbishment of Jack Botes Hall | Installation of new Aircon plant at Jack Botes Hall | 39 | CRR | 1310590 | Installed and fuctioning Aircon Plant | 25% | Approval of quotations and issue Job card | Job card and quotation | 50% | Removal of old aircon installation of new aircon plant | Delivery note, photos | 100% | Commissioning of new aircon plant | Completion certificate, invoice | N/A | N/A | N/A | Completion certificate, invoice |
| CWP_03 | Municipal Furniture and Office Equipment's | Procurement of Furniture and Office equipment | 39 | CRR | 500000 | Delivered Furniture | 25% | Approval of quotations and issue Job card | Job card and quotation | 50% | Delivery of new furniture | Delivery notes, Invoice | 100% | N/A | N/A | N/A | N/A | N/A | Delivery notes, Invoice |
| CWP_04 | Installation of Carports with Roof Sheeting's at staff Parking (Bodenstein Street and Civic Centre Directors Parking ) | Installation of Carports with Roof Sheeting's | 39 | CRR | 1665000 | Installed Carports with Roof Sheeting's | 25% | Approval of quotations and issue Job card | Job card and quotation | 50% | Removal of damaged structures. Installation of new carport with sheetings | Photos, invoice | 100% | Completion of installation of roof sheetings on carports | Completion certificate, invoice | N/A | N/A | N/A | Job card ,Completion certificate, invoice |
| **Roads & Stormwater - Transport Services** | | | | | | | | | | | | | | | | | | | |
| CWP_05 | Refurbishment of Damaged Road signage in the City CBD | Refurbishment of Damaged Road signage in the City CBD | City cluster | CRR | 700000 | 480 | 25% | 120 | Job cards, progress report and payment certificate | 50% | 240 | Job cards, progress report and payment certificate | 75% | 360 | Job cards, progress report and payment certificate | 100% | 480 | Job cards, progress report and payment certificate | Progress report and payment certificate |
| CWP_06 | Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream | Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream | City cluster | CRR | 720908 | Preliminary design | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | N/A | N/A | N/A | N/A | N/A | N/A | Consultant allocation letterScoping, preliminary design, detailed design and payment certificates |
| CWP_07 | Refurbishment of Street Names Boards in the City CBD | Refurbishment of Street Names Boards in the City CBD | City cluster | CRR | 1400000 | 480 | 25% | 120 | Job cards, progress report and payment certificate | 50% | 240 | Job cards, progress report and payment certificate | 75% | 360 | Job cards, progress report and payment certificate | 100% | 480 | Job cards, progress report and payment certificate | Progress report and payment certificate |
| CWP_08 | Upgrading of storm water system in Laboria next to Jumbo | Upgrading of storm water system in Laboria next to Jumbo | 39 | CRR | 1594000 | Construction of storm water infrastructure system | 25% | Allocation of a contractor, site establishment | Payment certificate and progress report | 50% | Construction of storm water infrastructure system | Progress report and payment certificate | N/A | N/A | N/A | N/A | N/A | N/A | Contractors allocation letter, Progress report and payment certificate |
| CWP_09 | Paving of AKI streets in RDP section SDA1 (Luthuli) | Paving of AKI streets in RDP section SDA1 (Luthuli) | 14 | IUDG | 890934 7826 | Detailed design | 25% | Scoping | Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Scoping, preliminary design, detailed design and payment certificates |
| CWP_10 | Paving of internal ring roads to University road in Toronto | Paving of internal ring roads to University road in Toronto | 25 | IUDG | 888798 2609 | Detailed design | 25% | Scoping | Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Scoping, preliminary design, detailed design and payment certificates |
| CWP_11 | Paving of internal streets in Mountain view | Paving of internal streets in Mountain view | 4 | IUDG | 6714885 217 | Completion of 1km road | 75% | Completion of 1km road | Payment certificate and progress report | 100% | Cleaning and Finishing the road reserve | Practical and completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | Progress report, payment certificate, practical and completion certificate |
| CWP_12 | Paving of internal streets at Mankgaile, Ga-Mokoetedi to D4040 until GaRachidi | Paving of internal streets at Mankgaile, Ga-Mokoetedi to D4040 until GaRachidi | 4 | IUDG | 3499530 435 | Completion of 1,2km road | 75% | Completion of 1,2km road | Payment certificate and progress report | 100% | Cleaning and Finishing the road reserve | Practical and completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | Progress report, payment certificate, practical and completion certificate |
| CWP_13 | Paving of internal streets in Seshego Zone 1 | Paving of internal streets in Seshego Zone 1 | 13 | IUDG | 2630065.217 | Paving of 0,5km road | 100% | Paving of 0,5km road | Practical and completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Practical and completion certificate |
| CWP_14 | Paving of internal streets in Seshego Zone 2 | Paving of internal streets in Seshego Zone 2 | 37 | IUDG | 2630065.217 | Paving 0,5km road | 30% | Layer works preparation | Progress report and payment certificate | 50% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 75% | Paving 0,5km road | Progress report and payment certificate | 100% | Paving 0,5km road | Practical and completion certificate | Practical and completion certificate |
| CWP_15 | Paving of internal streets in Seshego Zone 3 | Paving of internal streets in Seshego Zone 3 | 37 | IUDG | 2630065.217 | Paving 0,5km road | 30% | Layer works preparation | Progress report and payment certificate | 50% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 75% | Paving 0,5km road | Progress report and payment certificate | 100% | Paving 0,5km road | Practical and completion certificate | Practical and completion certificate |
| CWP_16 | Paving of internal streets in Seshego Zone 5 | Paving of internal streets in Seshego Zone 5 | 11 | IUDG | 2630065.217 | completion of layer works and construction of storm water infrastructure system | 30% | Layer works preparation | Progress report and payment certificate | 40% | Construction of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 50% | Construction of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 65% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | Progress report and payment certificate |
| CWP_17 | Paving of internal streets in Seshego Zone 6 | Paving of internal streets in Seshego Zone 6 | 37 | IUDG | 2630065.217 | completion of layer works and construction of storm water infrastructure system | 30% | Layer works preparation | Progress report and payment certificate | 40% | Construction of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 50% | Construction of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 65% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | Progress report and payment certificate |
| CWP_18 | Paving of internal streets in Seshego Zone 8 | Paving of internal streets in Seshego Zone 8 | 11 | IUDG | 2630065.217 | completion of layer works and construction of storm water infrastructure system | 30% | Layer works preparation | Progress report and payment certificate | 40% | Construction of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 50% | Construction of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 65% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | Progress report and payment certificate |
| CWP_19 | Paving of internal street in Ga Rankhuwe | Paving of internal street in Ga Rankhuwe | 35 | IUDG | 1760500 | Detailed design | 25% | Scoping | Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Scoping, preliminary design, detailed design and payment certificates |
| CWP_20 | Paving of internal streets in Extension 75 (Ward 14) | Paving of internal streets in Extension 75 (Ward 14) | 14 | IUDG | 2608695.652 | Detailed design | 25% | Scoping | Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Scoping, preliminary design, detailed design and payment certificates |
| CWP_21 | Paving of Dwars Street Connecting ext 40 and 78 (Ward 08) | Paving of Dwars Street Connecting ext 40 and 78.(Ward 08) | 8 | IUDG | 2041587.826 | Detailed design | 25% | Scoping | Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Scoping, preliminary design, detailed design and payment certificates |
| CWP_22 | Planning of Paving of internal street at Disteneng | Planning of Paving of internal street at Disteneng | 23 | IUDG | 890934 7826 | Detailed design | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Consultant allocation letter,Scoping, preliminary design, detailed design and payment certificates |
| CWP_23 | Paving of internal street at Madiga(Ward 29) | Paving of internal street at Madiga(Ward 29) | 29 | IUDG | 869565.2174 | Detailed design | 25% | Scoping | Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Scoping, preliminary design, detailed design and payment certificates |
| CWP_24 | Paving of internal street from University road to Makanye primary school | Paving of internal street from University road to Makanye primary school | 7,24 | IUDG | 1739130 435 | Detailed design | 25% | Scoping | Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Scoping, preliminary design, detailed design and payment certificates |
| CWP_25 | Paving of Kopermyn internal road Ga- Maja (Ward 2) | Paving of Kopermyn internal road Ga- Maja (Ward 2) | 2 | IUDG | 1739130.435 | Completion of 0,35km road | 75% | Completion of 0,35km road | Payment certificate and progress report | 100% | Cleaning and Finishing the road reserve | Practical and completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | Progress report, payment certificate, practical and completion certificate |
| CWP_26 | Paving of internal street at Ceres(Ward 45) | Paving of internal street at Ceres(Ward 45) | 45 | IUDG | 869565.2174 | Completion of 0,4km road | 75% | Completion of 0,4km road | Payment certificate and progress report | 100% | Cleaning and Finishing the road reserve | Practical and completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | Progress report, payment certificate, practical and completion certificate |
| CWP_27 | Paving of internal street in Ga Dikgale Moshate | Paving of internal street in Ga Dikgale Moshate | 29 | IUDG | 1833648 696 | Surfacing 0,35km road | 25% | Allocation of a contractor, Site establishment and road bed preparation | Progress report and payment certificate | 50% | Processing of 0.35km layer works and storm water management system | Progress report and payment certificate | 75% | Completion of 0.35 layer works | Progress report and payment certificate | 100% | Surfacing 0,35km road | Practical and comp[letion certificate | Practical and comp[letion certificate |
| CWP_28 | Upgrading of streets in Nirvana extension | Upgrading of streets in Nirvana extension | 19 | IUDG | 2608695.652 | Processing of 0 35km layer works and storm water management system | 25% | Allocation of a contractor, Site establishment and road bed preparation | Progress report and payment certificate | 50% | Processing of 0.35km layer works and storm water management system | Progress report and payment certificate | N/A | N/A | N/A | N/A | N/A | N/A | Practical and comp[letion certificate |
| CWP_29 | Paving of streets in Westenburg RDP Section | Paving of streets in Westenburg RDP Section | 19 | IUDG | 2630065 217 | Completion of 0,35kmroad | 75% | Completion of 0,35km road | Payment certificate and progress report | 100% | Cleaning and Finishing the road reserve | Practical and completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | Progress report, payment certificate, practical and completion certificate |
| CWP_30 | Paving of streets in Benhams from Zebediela to D19(ward 08) | Paving of streets in Benhams from Zebediela to D19(ward 08) | 8 | IUDG | 2367059 13 | Preparation and constructionnof road bed of 0 8km | 25% | Allocation of a contractor, Site establishmen | Progress report and payment certificate | 35% | Preparation and constructionnof road bed of 0 8km | Progress report and payment certificate | N/A | N/A | N/A | N/A | N/A | N/A | Contractors allocation letter, Progress report and payment certificate |
| CWP_31 | 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) | 10 | IUDG | 2367059 13 | Preparation and constructionnof road bed of 0 64km | 25% | Allocation of a contractor, Site establishmen | Progress report and payment certificate | 35% | Preparation and constructionnof road bed of 0 64km | Progress report and payment certificate | N/A | N/A | N/A | N/A | N/A | N/A | Contractors allocation letter, Progress report and payment certificate |
| CWP_32 | Paving of internal street at Mankweng Unit A, to Fulamadibogo street from LG to Church (ward 25) | Paving of internal street at Mankweng Unit A, to Fulamadibogo street from LG to Church (ward 25) | 25 | IUDG | 2367059 13 | Preparation and constructionnof road bed of 0 64km | 25% | Allocation of a contractor, Site establishment and road bed preparation | Progress report and payment certificate | 35% | Preparation and constructionnof road bed of 0 64km | Progress report and payment certificate | N/A | N/A | N/A | N/A | N/A | N/A | Contractors allocation letter, Progress report and payment certificate |
| CWP_33 | Paving of internal street from Solomondale to D3997 (ward 32) | Paving of internal street from Solomondale to D3997 (ward 32) | 32 | IUDG | 3671406 957 | Construction of 1.4km storm water infrastructure system | 50% | Processing of layerworks 1,4km | Progress report and payment certificate | 75% | Construction of storm water infrastructure system | Progress report and payment certificate | N/A | N/A | N/A | N/A | N/A | N/A | Progress report and payment certificate |
| CWP_34 | Paving of internal street ring road at Ga-Malubelo to Hlahla (ward 38) | Paving of internal street ring road at Ga-Malubelo to Hlahla (ward 38) | 38 | IUDG | 3711679 13 | Completion of 1km road | 75% | Completion of 1km road | Payment certificate and progress report | 100% | Cleaning and Finishing the road reserve | Practical and completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | Progress report, payment certificate, practical and completion certificate |
| CWP_35 | Construction of Storm Water in Ga Semenya | Construction of Storm Water in Ga Semenya | 38 | IUDG | 3024574 783 | Construction of storm water infrastructure system | 25% | Allocation of a contractor, site establishment | Payment certificate and progress report | 50% | Construction of storm water infrastructure system | Progress report and payment certificate | N/A | N/A | N/A | N/A | N/A | N/A | Contractors allocation letter, Progress report and payment certificate |

| Ref Code | Project Name | Activities | Ward No. | Funding Source | Budget (VAT Exclusive) | Annual Target 2024/25 | QUARTERLY PROJECT IMPLEMENTATION MILESTONES | | | | | | | | | | | | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Project Description | | | | | Quarter 1 (Jul-Sep 24) | | | Quarter 2 (Oct-Dec 24) | | | Quarter 3 (Jan - Mar 25) | | | Quarter 4 (Apr - Jun 25) | | | |
| CWP_36 | Upgrading of Storm water Channel at Thutu Street at Seshego zone 4 | Upgrading of Storm water Channel at Thutu Street at Seshego zone 4 | 12 | IUDG | 2367059 13 | Construction of storm water infrastructure system | 25% | Allocation of a contractor, site establishment | Payment certificate and progress report | 50% | Construction of storm water infrastructure system | Progress report and payment certificate | N/A | N/A | N/A | N/A | N/A | N/A | Contractors allocation letter, Progress report and payment certificate |
| CWP_37 | Upgrading of storm water in Polokwane ext 76 | Upgrading of storm water in Polokwane ext 76 | 8 | IUDG | 2268431 304 | construction of 0,3km storm water | 80% | Construction of storm water infrastructure system | Progress report and payment certificate | 100% | Construction of 0,3km storm water | Progress report, practical and completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | Progress report, practical and completion certificate |
| CWP_38 | Upgrading of Storm Water Storm Water in Sterpark, Flora Park, and Fauna Park | Upgrading of Storm Water Storm Water in Sterpark, Flora Park, and Fauna Park | 20,21 | IUDG | 2367059 13 | Construction of storm water infrastructure system | 25% | Allocation of a contractor, site establishment | Payment certificate and progress report | 50% | Construction of storm water infrastructure system | Progress report and payment certificate | 75% | Construction of storm water infrastructure system | Progress report and payment certificate | 100% | Construction of 0,3km storm water | Progress report, practical and completion certificate | Progress report, practical and completion certificate |
| CWP_39 | Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24 | Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24 | 24 | IUDG | 869565 2174 | Detailed design | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | detailed design report, payment certificate | N/A | N/A | N/A | Consultant allocation letter,Scoping, preliminary design, detailed design and payment certificates |
| CWP_40 | Paving of access road to Moshate wa Mothapo | Paving of access road to Moshate wa Mothapo | 7 | IUDG | 1642380 | completion of 0,4km | 100% | Internal planning | BOQ | 25% | Allocation of a contractor, Site establishment and road bed preparation | Contractors allocation letter, Progress report and payment certificate | 50% | construction of layer works and storm water management system | Progress report and payment certificate | 100% | Completion of 0,4km | Practical and com[letion certificate | BOQ, Contractors allocation letter, Progress report and payment certificate, practical and completion certificate |
| CWP_41 | Paving of access road to Moshate wa Moletji | Paving of access road to Moshate wa Moletji | 18 | IUDG | 1739130.435 | completion of 0,4km | 100% | Internal planning | BOQ | 25% | Allocation of a contractor, Site establishment and road bed preparation | Contractors allocation letter, Progress report and payment certificate | 50% | construction of layer works and storm water management system | Progress report and payment certificate | 100% | Completion of 0,4km | Practical and com[letion certificate | BOQ, Contractors allocation letter, Progress report and payment certificate, practical and completion certificate |
| CWP_42 | Paving of streets in Thakgalang | Paving of streets in Thakgalang | 36,1 | IUDG | 434782 6087 | Detailed design | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Consultant allocation letter,detailed design report, payment certificate |
| CWP_43 | Rehabilitation of Bodenstein from Schoeman to Oost | Rehabilitation of Bodenstein from Schoeman to Oost | 39 | IUDG | 869565 2174 | 1km of road rehabilitated | 100% | internal planning | BOQ | 25% | Allocation of a contractor, Site establishment | contractors allocation letter, Progress report and payment certificate | 50% | Milling and recycling of road | Detailed design report, payment certificate | 100% | 1km of road rehabilitated | N/A | BOQ, Progress report, practical and completion payment certificates |
| CWP_44 | Rehabilitation of Burger from Hospital to Suid | Rehabilitation of Burger from Hospital to Suid | 39 | IUDG | 869565 2174 | 1km of road rehabilitated | 100% | internal planning | BOQ | 25% | Allocation of a contractor, Site establishment | contractors allocation letter, Progress report and payment certificate | 50% | Milling and recycling of road | Detailed design report, payment certificate | 100% | 1km of road rehabilitated | N/A | BOQ, Progress report, practical and completion payment certificates |
| CWP_45 | Rehabilitation of Hans Van Rensburg from Hospital to Suid | Rehabilitation of Hans Van Rensburg from Hospital to Suid | 39 | IUDG | 869565 2174 | 1km of road rehabilitated | 100% | internal planning | BOQ | 25% | Allocation of a contractor, Site establishment | contractors allocation letter, Progress report and payment certificate | 50% | Milling and recycling of road | Detailed design report, payment certificate | 100% | 1km of road rehabilitated | N/A | BOQ, Progress report, practical and completion payment certificates |
| CWP_46 | Rehabilitation of Jorrisen from Munnik ave to Dahl | Rehabilitation of Jorrisen from Munnik ave to Dahl | 39 | IUDG | 869565 2174 | 1km of road rehabilitated | 100% | internal planning | BOQ | 25% | Allocation of a contractor, Site establishment | contractors allocation letter, Progress report and payment certificate | 50% | Milling and recycling of road | Detailed design report, payment certificate | 100% | 1km of road rehabilitated | N/A | BOQ, Progress report, practical and completion payment certificates |
| CWP_47 | Rehabilitation of Boom from Devenish to Excelsior | Rehabilitation of Boom from Devenish to Excelsior | 39 | IUDG | 869565.2174 | 1km of road rehabilitated | 100% | internal planning | BOQ | 25% | Allocation of a contractor, Site establishment | contractors allocation letter, Progress report and payment certificate | 50% | Milling and recycling of road | Detailed design report, payment certificate | 100% | 1km of road rehabilitated | N/A | BOQ, Progress report, practical and completion payment certificates |
| CWP_48 | Rehabilitation of Rabe from Oost to Bok (From Plain) | Rehabilitation of Rabe from Oost to Bok (From Plain) | 39 | IUDG | 869565.2174 | 1km of road rehabilitated | 100% | internal planning | BOQ | 25% | Allocation of a contractor, Site establishment | contractors allocation letter, Progress report and payment certificate | 50% | Milling and recycling of road | Detailed design report, payment certificate | 100% | 1km of road rehabilitated | N/A | BOQ, Progress report, practical and completion payment certificates |
| CWP_49 | Rehabilitation Dorp from Hospital to Suid | Rehabilitation Dorp from Hospital to Suid | 39 | IUDG | 869565 2174 | 1km of road rehabilitated | 100% | internal planning | BOQ | 25% | Allocation of a contractor, Site establishment | contractors allocation letter, Progress report and payment certificate | 50% | Milling and recycling of road | Detailed design report, payment certificate | 100% | 1km of road rehabilitated | N/A | BOQ, Progress report, practical and completion payment certificates |
| CWP_50 | Completion of Beryl from Veldspaat to Mangnesiet | Completion of Beryl from Veldspaat to Mangnesiet | 39 | IUDG | 869565.2174 | 1km of road rehabilitated | 100% | internal planning | BOQ | 25% | Allocation of a contractor, Site establishment | contractors allocation letter, Progress report and payment certificate | 50% | Milling and recycling of road | Detailed design report, payment certificate | 100% | 1km of road rehabilitated | N/A | BOQ, Progress report, practical and completion payment certificates |
| CWP_51 | Upgrading of stormwater in Ivypark (Emperor) | Upgrading of stormwater in Ivypark (Emperor) | 19 | IUDG | 869565.2174 | Allocation of a contractor, site establishment | 25% | Allocation of a contractor, site establishment | Payment certificate and progress report | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Contractors allocation letter, Progress report and payment certificate |
| CWP_52 | Planning for construction of service road in Dalmada | Planning for construction of service road in Dalmada | 6 | IUDG | 869565 2174 | Detailed design | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/A | N/A | N/A | Consultant allocation letter,Scoping, preliminary design, detailed design and payment certificates |
| CWP_53 | Hospital view additional roads | Hospital view additional roads | 13 | NDPG | 13176483 15 | Finishing of the road and cleaning | 50% | Processing of layer works | Progress reports, Payment certificates | 75% | Completion of layerworks | Progress reports, Payment certificates | 85% | Surfacing of the road | Progress reports, Payment certificates | 100% | Finishing of the road and cleaning | Progress reports, Payment certificates, completion certificates | Progress reports, Payment certificates, completion certificates |
| CWP_54 | Construction of Nelson Mandela Bo-okelo, Ditlou Crossing | Construction of Nelson Mandela Bo-okelo, Ditlou Crossing | 13 | NDPG<br>PTNG | 11087300,869<br>7043478,261 | Completion of layerworks, Construction of NMT facilities, Installation of traffic lights, | 50% | Processing of layer works | Progress reports, Payment certificates | 60% | Completion of layerworks | Progress reports, Payment certificates | 68% | Construction of NMT facilities | Progress reports, Payment certificates | 74% | Installation of traffic lights, | Progress reports, Payment certificates, completion certificates | Progress reports, Payment certificates |
| CWP_55 | Construction of Storm water Canal in Seshego | Construction of Storm water Canal in Seshego | 17 | NDPG | 14852737 39 | Layer works for NMT, Installation of kerbs | 35% | Installation of culverts | Progress reports, Payment certificates | 50% | Layer works for NMT, Installation of kerbs | Progress reports, Payment certificates | N/a | N/a | N/a | N/a | N/a | N/a | Progress reports, Payment certificates |
| CWP_56 | Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream | Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream | 23 | MDRG | 4143478 261 | Allocation of a contractor,Construction of storm water infrastructure system | N/A | Quarter one implimented under CRR | N/A | N/A | Quarter two implimented under CRR | N/A | 100% | Detail design, Allocation of contractor | Detail Design Report, Allocation of contractor letter | 50% | Allocation of a contractor,Construction of storm water infrastructure system | Progress report and payment certificate | Design reports, contractor allocation, progress reports and payment certificates |
| CWP_57 | Rehabilitation of Grobler from Biccard to Webster | Rehabilitation of Grobler from Biccard to Webster | 22,39 | PTNG | 10434782.61 | Milling and recycling of road | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 100% | Preliminary design and Detailed design, | Preliminary and detailed design report, payment certificate | 25% | Allocation of a contractor, site establishment and exposing existing services | Progress report and payment certificate | 50% | Milling and recycling of road | Progress report and payment certificate | Consultant allocation letter,Scoping, preliminary design, detailed design progress report and payment certificates |
| CWP_58 | Rehabilitation of Dorp street from Grobler to Rabe street | Rehabilitation of Dorp street from Grobler to Rabe street | 22 | PTNG | 6956521.739 | Milling and recycling of road | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 100% | Preliminary design and Detailed design, | Preliminary and detailed design report, payment certificate | 25% | Allocation of a contractor, site establishment and exposing existing services | Progress report and payment certificate | 50% | Milling and recycling of road | Progress report and payment certificate | Consultant allocation letter,Scoping, preliminary design, detailed design progress report and payment certificates |
| CWP_59 | Rehabilitation of Grobler from Dewet to Savannah | Rehabilitation of Grobler from Dewet to Savannah | 22 | PTNG | 5217391 304 | Milling and recycling of road | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 100% | Preliminary design and Detailed design, | Preliminary and detailed design report, payment certificate | 25% | Allocation of a contractor, site establishment and exposing existing services | Progress report and payment certificate | 50% | Milling and recycling of road | Progress report and payment certificate | Consultant allocation letter,Scoping, preliminary design, detailed design progress report and payment certificates |
| CWP_60 | Rehabilitation of Thabo Mbeki from Savannah to Webster | Rehabilitation of Thabo Mbeki from Savannah to Webster | 22 | PTNG | 7391304 348 | Milling and recycling of road | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 100% | Preliminary design and Detailed design, | Preliminary and detailed design report, payment certificate | 25% | Allocation of a contractor, site establishment and exposing existing services | Progress report and payment certificate | 50% | Milling and recycling of road | Progress report and payment certificate | Consultant allocation letter,Scoping, preliminary design, detailed design progress report and payment certificates |
| CWP_61 | Rehabilitation of Grobler service road next to Pholoso from Dewet to Eiland | Rehabilitation of Grobler service road next to Pholoso from Dewet to Eiland | 39,22 | PTNG | 3913043 478 | Milling and recycling of road | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 100% | Preliminary design and Detailed design, | Preliminary and detailed design report, payment certificate | 25% | Allocation of a contractor, site establishment and exposing existing services | Progress report and payment certificate | 50% | Milling and recycling of road | Progress report and payment certificate | Consultant allocation letter,Scoping, preliminary design, detailed design progress report and payment certificates |
| CWP_62 | Rehabilitation of Eiland from Grobler to Grobler service road | Rehabilitation of Eiland from Grobler to Grobler service road | 22,39 | PTNG | 3478260 87 | Milling and recycling of road | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 100% | Preliminary design and Detailed design, | Preliminary and detailed design report, payment certificate | 25% | Allocation of a contractor, site establishment and exposing existing services | Progress report and payment certificate | 50% | Milling and recycling of road | Progress report and payment certificate | Consultant allocation letter,Scoping, preliminary design, detailed design progress report and payment certificates |
| RAL ROADS | | | | | | | | | | | | | | | | | | | |
| CWP_63 | Tarring of Road from Tshebela to Moshate | Tarring of Road from Tshebela to Moshate | 3 | IUDG | 12830065 | Completion of layer works and construction of storm water infrastructure system | 50% | Processing of layer works | Progress report and payment certificate | 75% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | Progress report and payment certificate |
| CWP_64 | Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster | Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster | 2 | IUDG | 1760500 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_65 | Upgrading of road from Mohlonong to Kalkapruit | Upgrading of road from Mohlonong to Kalkapruit | 40 42 | IUDG | 2195283 | Processing layer works | 20% | Road bed preparation | Progress report and payment certificate | 40% | Processing layer works | Progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | Progress report and payment certificate |
| CWP_66 | Upgrading of road from Monyoaneng to Lonsdale | Upgrading of road from Monyoaneng to Lonsdale | 35 | IUDG | 3489630 | Completion of layer works and construction of storm water infrastructure system | 60% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 70% | priming of the road and construction of storm water infrastructure system | Progress report and payment certificate | 85% | Surfacing the road | Progress report and payment certificate | 100% | Cleaning and finishing the road reserve | Progress report and payment certificate | Progress report on, payment certificate, practical and completion certificate |

| Ref Code | Project Name | Activities | Ward No. | Funding Source | Budget (VAT Exclusive) | Annual Target 2024/25 | QUARTERLY PROJECT IMPLEMENTATION MILESTONES | | | | | | | | | | | | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Project Description | | | | | Quarter 1 (Jul-Sep 24) | | | Quarter 2 (Oct-Dec 24) | | | Quarter 3 (Jan - Mar 25) | | | Quarter 4 (Apr - Jun 25) | | | |
| CWP_67 | Upgrading of access road in Ga Makgoba | Upgrading of access road in Ga Makgoba | 33 | IUDG | 2662119 | Surfacing 0,4km road | 30% | Processing of layer works | Progress report and payment certificate | 50% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 80% | Surfacing 0,4km road | Progress report and payment certificate | 100% | Cleaning and finishing the road reserve | Progress report and payment certificate | Progress report an, payment certificate, practical and completion certificate |
| CWP_68 | Upgrading of road from Nobody Traffic circle to Moshate Mothapo | Upgrading of road from Nobody Traffic circle to Moshate Mothapo | 05,06,7 and 27 | IUDG | 2630065 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_69 | Upgrading of road from Phomolong to Makgwareng | Upgrading of road from Phomolong to Makgwareng | 7 | IUDG | 2173913 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_70 | Upgrading of road from Spitzkop to Segwasi | Upgrading of road from Spitzkop to Segwasi | 34 | IUDG | 4411934 | Surfacing 0,7km road | 30% | Processing of layer works | Progress report and payment certificate | 50% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 80% | Surfacing 0,7km road | Progress report and payment certificate | 100% | Cleaning and finishing the road reserve | progress report and payment certificate | progress report an, payment certificate, practical and completion certificate |
| CWP_71 | Upgrading of road from Tibbe to Marobala and Makgoba | Upgrading of road from Tibbe to Marobala and Makgoba | 33 | IUDG | 2608696 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_72 | Upgrading of road from Matobole to Silicon | Upgrading of road from Matobole to Silicon | 2 | IUDG | 3499630 | Processing layer works | 25% | Road bed preparation | progress report and payment certificate | 50% | Processing layer works | Progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | progress report and payment certificate |
| CWP_73 | Upgrading of road from Maja Moshate to Feke | Upgrading of road from Maja Moshate to Feke | 2 | IUDG | 2646503 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_74 | Paving of road from Sengatane (D3330) to Chebeng (ward 09) | Paving of road from Sengatane (D3330) to Chebeng (ward 09) | 9 | IUDG | 2367059 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_75 | Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16) | Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16) | 16 | IUDG | 2630065 | Surfacing the road | 30% | Processing of layer works | progress report and payment certificate | 50% | Completion of layer works and construction of storm water infrastructure system | 75% | Surfacing the road | Progress report and payment certificate | N/a | N/a | N/a | N/a | progress report and payment certificate |
| CWP_76 | Paving of road in ga Thoka from reservior to Makanye 4034(ward 27) | Paving of road in ga Thoka from reservior to Makanye 4034(ward 27) | 27 | IUDG | 2003712 | Surfacing the road | 30% | Processing of layer works | progress report and payment certificate | 50% | Completion of layer works and construction of storm water infrastructure system | 75% | Surfacing the road | Progress report and payment certificate | N/a | N/a | N/a | N/a | progress report and payment certificate |
| CWP_77 | Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata(ward 28) | Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata(ward 28) | 28 | IUDG | 869565 | Detailed design | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/a | N/a | N/a | Consultant allocation letter,Scoping, preliminary design, detailed design and payment certificates |
| CWP_78 | Paving of Sekoala primary school road to mehlakong (ward 29) | Paving of Sekoala primary school road to mehlakong (ward 29) | 29 | IUDG | 2216651 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_79 | Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30) | Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30) | 30 | IUDG | 2863483 | completion of layer works | 20% | Road bed preparation | progress report and payment certificate | 35% | Processing of layer works | Progress report and payment certificate | 50% | Construction of layer works | Progress report and payment certificate | 60% | Completion of layer works | N/a | progress report and payment certificate |
| CWP_80 | Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane (ward 33) | Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane (ward 33) | 33 | IUDG | 825652 | Detailed design | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/a | N/a | N/a | Consultant allocation letter,Scoping, preliminary design, detailed design and |
| CWP_81 | Upgrading of road from Ga Mamphaka to Spitzkop (ward 34) | Upgrading of road from Ga Mamphaka to Spitzkop (ward 34) | 34 | IUDG | 3064848 | Processing of layer works | 25% | road bed preparation | Contractors allocation letter, progress report and payment certificate | 50% | Processing of layer works | Progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | Progress report and payment certificate |
| CWP_82 | Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloe to Molepo bottle store (ward 36) | Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloe to Molepo bottle store (ward 36) | 36 | IUDG | 1781869 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_83 | Paving of Internal Street in Ga Ujane to D3383 (ward 40) | Paving of Internal Street in Ga Ujane to D3383 (ward 40) | 40 | IUDG | 3574423 | Surfacing 1,2km road | 50% | Processing of layer works | progress report and payment certificate | 75% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 100% | Surfacing 1,2km road | N/a | N/a | N/a | N/a | Progress report an, payment certificate, practical and completion certificate |
| CWP_84 | Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41) | Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41) | 41 | IUDG | 3733049 | Surfacing 0,4km road | 30% | Processing of layer works | progress report and payment certificate | 50% | Completion of layer works and construction of storm water infrastructure system | Progress report and payment certificate | 80% | Surfacing 0,4km road | Progress report and payment certificate | 100% | Cleaning and finishing the road reserve | Progress report and payment certificate | Progress report an, payment certificate, practical and completion certificate |
| CWP_85 | Upgrading of arterial road in Magongwe village from road D3378 to road D19 (ward 42) | Upgrading of arterial road in Magongwe village from road D3378 to road D19 (ward 42) | 42 | IUDG | 2630065 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_86 | Upgrading of arterial road D3383 in Setumong via Mahow to Kgomo school(Ward 43) | Upgrading of arterial road D3383 in Setumong via Mahow to Kgomo school(Ward 43) | 43 | IUDG | 2630065 | road bed preparation | 25% | road bed preparation | progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Progress report and payment certificate |
| CWP_87 | Upgrading of arterial road from Moetagare in to Setumong D3382 | Upgrading of arterial road from Moetagare in to Setumong D3382 | 44 | IUDG | 3064848 | site establishment and road bed preparation | 25% | site establishment and road bed preparation | progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Progress report and payment certificate |
| CWP_88 | Upgrading of arterial road from Ditshweneng to Maja Moshate | Upgrading of arterial road from Ditshweneng to Maja Moshate | 2 | IUDG | 2381989 | Allocation of a contractor, site establishment and road bed preparation | 25% | Allocation of a contractor, site establishment and road bed preparation | Contractors allocation letter, progress report and payment certificate | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | N/a | Contractors allocation letter, progress report and payment certificate |
| CWP_89 | Completion of the links to SANRAL roads network | Completion of the links to SANRAL roads network | 9,10,15,16,18,38 | IUDG | 913476 | Detailed design | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/a | N/a | N/a | Consultant allocation letter,Scoping, preliminary design, detailed design and payment certificates |
| CWP_90 | Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 42) | Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 42) | 42 | IUDG | 869565 | Detailed design | 25% | Allocation of a consultant and Scoping | Consultant allocation letter, Scoping report | 50% | Preliminary design | Preliminary design report, payment certificate | 100% | Detailed design | Detailed design report, payment certificate | N/a | N/a | N/a | Consultant allocation letter,Scoping, preliminary design, detailed design and |
| **Water Supply and reticulation - Water and Sanitation Services** | | | | | | | | | | | | | | | | | | | |
| CWP_91 | Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster) | Installation of 800 water Meters | (City, Seshego & Mankweng Cluster) | CRR | 7860869 565 | Installation of 800 water Meters | 38% | 300 | Progress report | 75% | 600 | Progress report | 100% | 800 | Progress report | N/A | N/A | N/A | Progress reports |
| CWP_92 | Aganang Bulk Water Transfer Scheme | % of Project Planning, Design Development Completed by Target Date | 41,42, 43,44 & 45 | CRR | 1400000 | % of Project Planning, Design Development Completed by Target Date | 1% | Appointment of PSP | Appointment letter | 10% | Scoping report | Scoping report | 15% | Draft Feasibility Study | Draft Feasibility study | 20% | Approved Feasibility study and Draft IRS | Approved Feasibility study and Draft IRS | Appointment letter, Scoping report, Feasibility study, Draft IRS |
| CWP_93 | Installation of Back-up Generators for WTW | Installation of Back Up Generators for Water Treatment Plants | Municipal Wide | CRR | 1800000 | Installation of Back Up Generators for Water Treatment Plants | 10% | Bid specification and tender advert | Bid specification and tender advertising | 100% | Delivery and Installation of Back up Genrator | Delevery note & Completion Letter | N/A | N/A | N/A | N/A | N/A | N/A | Bid specification and tender advertising, Delevery note & Completion Letter |
| CWP_94 | Acquisition of Fleet for O & M | Acquisition of fleet | Municipal wide | CRR | 1000000 | Acquisition of fleet | 10% | Bid specification and tender advert | Bid specification and tender advertising | 100% | Purchase of O & M Fleet | O & M Bakkies - Delivery Note | N/A | N/A | N/A | N/A | N/A | N/A | Bid specification and tender advertising, O & M Bakkies - Delivery Note |
| CWP_95 | Replacement of AC Pipes – Phase 2 | Development of IRS document, approval of the IRS document by DWS | Municipal wide | CRR | 3260869 565 | Development of IRS document, approval of the IRS document by DWS | 25% | Signed scoping and Feasibility | Approved Scoping and Feasibility | 50% | Draft IRS for internal approval | Draft IRS | 75% | Submitted final IRS document to department | Final IRS | 100% | Approval of the IRS by DWS | Approved IRS | Approved scoping report, approved Feasibility study, Approved IRS by DWS |
| CWP_96 | Provision of Bulk Engineering Services (SDA 2) | Installation of Bulk Engineering Services at SDA 2 | City Cluster | CRR | 8200000 | Installation of Bulk Engineering Services at SDA 3 | 50% | Installation of Bulk Engineering services | Bulk Engineering Services Report | 100% | Signed Off _ Bulk Engineering Services Report | Completion Letters | N/A | N/A | N/A | N/A | N/A | N/A | Bulk Engineering Services Report & Completion Letters |
| CWP_97 | CRR Polokwane Bulk Water Supply<br>Polokwane Bulk Water Supply | Construction and completion of Water Treatment works, Commissioning and equipping of boreholes Upgrading of bulk line, Upgrading of booster PS | Municipal wide | CRR<br>RBIG | 13043478.26<br>67398260 87 | Construction and completion of Water Treatment works, Commissioning and equipping of boreholes. Upgrading of bulk line, Upgrading of booster PS | 98% | Completion of pipeline and pump houses , Construction of WTWs | Progress reports, Completion certificate | 99% | Completion of pipeline and pump houses , Completion of WTWs sand river north | Progress reports, Completion certificate | 100% | Commissioning | Progress reports, Completion Certificates sand river north wellfields | N/A | N/A | N/A | Progress report, Meeting Minutes and attendance register, Completion Certificate |
| CWP_98 | Olifantspoort RWS (Mmotong wa Perekisi) | Equipping and safeguarding of borehole, Water reticulation, Elevated Steel Tank, Stand Taps | 10, 16,36, 37 | IUDG | 2698575 096 | Equipping and safeguarding of borehole, Water reticulation, Elevated Steel Tank, Stand Taps | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe | Appointment letter, Progress report | 65% | Construction of pumping mains and elevated steel tank | Progress report | 100% | Commissioning, testing and completion | Completion certificate | Design report, Appointment letter, Progress reports, Completion certificates |

| Ref Code | Project Name | Activities<br>Project Description | Ward No. | Funding Source | Budget (VAT Exclusive) | Annual Target 2024/25 | QUARTERLY PROJECT IMPLEMENTATION MILESTONES<br>Quarter 1 (Jul-Sep 24) | | | Quarter 2 (Oct-Dec 24) | | | Quarter 3 (Jan - Mar 25) | | | Quarter 4 (Apr - Jun 25) | | | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CWP_99 | Mothapo RWS | Designs, Appointment of contractor, Construction of Stand Pipe, Equipping and safeguarding of borehole, Construction of pump main, 700Kl Steel tank | 6,31,24 | IUDG | 4512430 435 | Designs, Appointment of contractor, Construction of Stand Pipe, Equipping and safeguarding of borehole, Construction of pump main, 700Kl Steel tank | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 65% | Construction of pumping mains and elevated steel tank | Progress report | 100% | Commissioning, testing and completion | Completion certificate | Design report, Appointment letter, Progress reports, Completion certificates |
| CWP_100 | Moletjie East RWS | Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves | 15, 36, 38 | IUDG | 2197863 478 | Approval of Technical report, Design and documentation, appointment of contractor, site establishment, Construction of pumping mains | 1% | Approval of technical report, scoping | DWS recommendation | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 50% | Construction of pumping mains and elevated steel tank | Progress report | DWS approval of TR, Design report, appointment letter, progress reports |
| CWP_101 | Sebayeng/Dikgale RWS | Completion of phase 10, Construction of reticulation, Construction of Elevated steel tank | 29,30,31,32,33 | IUDG | 4142657 878 | Completion of phase 10, Bulk pipeline, 1 storage tanks, | 55% | Completion of phase 10, Appointment of phase 11 contractor and site establishment | Completion certificate, appointment letter | 63% | Construction of reticulation | Progress report | 75% | Construction of Elevated steel tank | Progress report | 100% | Commissioning and testing | Completion certificate | Completion certificates, appointment letters, Progress reports |
| CWP_102 | Houtriver RWS | Scoping and design reports, appointment letter, Pipe laying steel tand, refurbishment of concrete reservoirs, equipping of boreholes | 09,16,18,35 | IUDG | 2797731 304 | Scoping and design reports, appointment letter, reticulation | 1% | Scoping report | Scoping report | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 50% | Construction of pumping mains | Progress report | Scoping report, Design report, appointment letter, progress reports |
| CWP_103 | Chuene Maja RWS | Appointment of contractor, construction of pump station, steel tanks, boreholes, reticulation | 1,2,3 | IUDG | 3667296 522 | Appointment of contractor, Yard Connections, Elevated Tank, Reticulation, Stand Pipes | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 65% | Construction of pumping mains and elevated steel tank | Progress report | 100% | Commissioning, testing and completion | Completion certificate | N/A | N/A | N/A | Appointment letter, progress report, completion certificate |
| CWP_104 | Molepo RWS | Completion of molelemane, Development of new technical report for Molepo RWS | 3,4 | IUDG | 4474397 391 | Construction of Bulk line, Reticulation, Completion of molelemane, Development of new technical report for Molepo RWS | 60% | Pipe laying, Testing and commissioning Molelemane | Completion certificate, Progress report | 75% | Technical report submission to DWS | Draft technical report | 100% | Approval of technical report | DWS recommendation | N/A | N/A | N/A | Certificate of completion, Technical report recommendation, Progress report |
| CWP_105 | Laastehoop RWS | Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves | 5 | IUDG | 2437653 052 | Approval of Technical report, Design and documentation, appointment of contractor, site establishment, Extension of reticulation, Drilling of new boreholes to augment water supply | 1% | Approval of technical report, scoping | DWS recommendation | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 50% | Construction of pumping mains and elevated steel tank | Progress report | DWS approval of TR, Design report, appointment letter, progress reports |
| CWP_106 | Mankweng RWS | Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves | 27, 25, 31, 7, 26 | IUDG | 2437653 043 | Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains | 1% | Approval of technical report, scoping | DWS recommendation | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 50% | Construction of pumping mains | Progress report | DWS approval of TR, Design report, appointment letter, progress reports |
| CWP_107 | Boyne RWS | Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves | 4 | IUDG | 2235874 783 | Approval of Technical report, Design and documentation, appointment of contractor, site establishment, Drilling of new boreholes to augment water supply and storage tanks | 1% | Geohydrological investigation and Draft technical report | Gehydrological report draft TR | 1% | Approval of technical report, scoping | DWS recommendation | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | draft TR, DWS approval of TR, Design report, appointment letter, progress reports |
| CWP_108 | Aganang RWS (2) (Ramobola, Madietane) | Appointment of contactors, New borehole development and electrification, new bulk supply line, new reticulation and stand pipes | 43 & 45 | IUDG | 14022312 17 | Appointment of contactors, New borehole development and electrification, new bulk supply line, new reticulation | 15% | Appointment of contractor (Remobola) site establishment, Excavations and pipe laying | Progress reports | 30% | Appointment of contractor (Madietane) site establishment, Excavations and pipe laying | Progress reports | 55% | Construction of Elevated steel tank | Progress report | 75% | Equipping of boreholes reticulation | Progress reports | appointment letters, Progress reports |
| CWP_109 | Bakone RWS (3) (Ramokadikadi) | Borehole development and electrification, new bulk supply and reticulation and standpipes | 40,41,42,43,44 & 45` | IUDG | 4347826 087 | Borehole development and electrification, new bulk supply and reticulation and standpipes | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 65% | Construction of pumping mains and elevated steel tank | Progress report | 100% | Commissioning, testing and completing | Completion certificate | | | | Appointment letter, progress report, completion certificate |
| CWP_110 | Kalkspruit Water Supply (Aganang Ward 42) | Appointment of contactor's, New borehole development and electrification, new bulk supply line, new reticulation and stand pipes | 42 | IUDG | 3738120 061 | Appointment of contactor's,supply and install steel tank, Rising main, Reticulation pipeline | 5% | Prepare tender document | Tender document | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 65% | Construction of pumping mains and elevated steel tank | Progress report | 100% | Commissioning, testing and completion | Completion certificate | Tender document, Appointment letter, progress report, completion certificate |
| CWP_111 | Mashashane Water Works | Rising mains, Reticulation, stand taps, steel tank | 40 | IUDG | 6085313 043 | Rising mains, Reticulation, stand taps, steel tank | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 65% | Construction of pumping mains and elevated steel tank | Progress report | 100% | Commissioning, testing and completion | Completion certificate | Design report, Appointment letter, Progress reports, Completion certificates |
| CWP_112 | Capital Replacement on Water & Sanitation | Operational - Replacements of Pumps, Motors, Boreholes Equipments | Municipal Wide | IUDG | 4347826 087 | Operational - Replacements of Pumps, Motors, Boreholes Equipments | 50% | Replacements of Pumps, Motors, Boreholes Equipments | Job Cards and Completion Reports | 100% | Replacements of Pumps, Motors, Boreholes Equipments | Job Cards and Completion Reports | N/A | N/A | N/A | N/A | N/A | N/A | Job Cards and Completion Reports |
| CWP_113 | Drilling of Boreholes in all Municipal Clusters | Appointment of contractor, geohydrological investigations, geohydrological report, equipping and electrification | Municipal Wide | IUDG | 8695652 174 | Appointment of contractor, geohydrological investigations, geohydrological report, equipping and electrification | 5% | Appointment of contractor | Appointment letter | 25% | Sitting and site establishment | Progress report | 50% | Geohydrological investigations | Progress reports | 75% | Gehydrological report and equipping | Progress reports | Appointment letter, progress report |
| CWP_114 | Moletjie North RWS | Development of technical report, design and documentation, appointment of contractor, Construction of pumping mains and elevated steel tank | 35 | WSIG | 1172022 609 | Development of technical report, design and documentation, appointment of contractor, Construction of pumping mains and elevated steel tank | 1% | Approval of technical report and Business plan | DWS business plan approval | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 50% | Construction of pumping mains, elevated steel tanks and yard connections | Progress report | DWS approval of TR, Design report, appointment letter, progress reports |
| CWP_115 | Moletjie South RWS | Appointment of contractor, Reticulation pipelines, rising mains, yard connection, Equipping of boreholes | 09 | WSIG | 12362948 7 | Appointment of contractor, Reticulation pipelines, rising mains, yard connection, Equipping of boreholes | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 65% | Construction of pumping mains and elevated steel tank | Progress report | 100% | Commissioning, testing and completion | Completion certificate | N/A | N/A | N/A | Appointment letter, progress report, completion certificate |
| CWP_116 | Badimong RWS | Approval of business plan, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves | 28,30, 31, 34 | WSIG | 4877126 957 | Approval of business plan, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves | 1% | Approval of technical report and business plan, scoping | DWS approval | 5% | Design and documentation | Design report | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 50% | Construction of pumping mains and elevated steel tank | Progress report | DWS approval of TR, Design report, appointment letter, progress reports |
| CWP_117 | Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank) | Completion of Mars phase 2, Appointment of contractors for Rapitsi Kgabo park and Washbank, Construction of water mains, equipping of new borehole, steel tank on 10m stand, yard connections | 40,41,42,43,44 & 45 | WSIG | 19781375 65 | Completion of Mars phase 2, Appointment of contractors for Rapitsi Kgabo park and Washbank, Construction of water mains, equipping of new borehole, steel tank on 10m stand, yard connections | 35% | Completion of Mars phase 2, Appointment of contractors for Rapitsi and kgabo park, site establishment | Completion certificate, Progress report, appointment letters | 44% | Appointmnet of contractor for Washbank, construction of bulk mains | Appointment letter, Progress report | 56% | Construction of pumping mains and elevated steel tank | Progress report | 75% | Construction of Elevated steel tank | Progress report | Appointment letter, progress report, completion certificate |
| CWP_118 | Segwasi RWS | Appointment of Contractor, Construction of reticulation, metered yard connections, construction of pumping mains, drilling and equipping of boreholes Eskom connections | 28 | WSIG | 9174040 87 | Appointment of Contractor, Construction of reticulation, metered yard connections, construction of pumping mains, drilling and equipping of boreholes Eskom connections | 25% | Appointment of contractor site establishment, Excavations and pipe laying | Appointment letter, Progress report | 65% | Construction of pumping mains and elevated steel tank | Progress report | 100% | Commissioning, testing and completion | Completion certificate | N/A | N/A | N/A | Appointment letter, progress report, completion certificate |
| CWP_119 | Bakone RWS (2) (Ga-Phoffu, Ga-Ntlolane) | Completion of phase 1 (Ga-phoffu and Ga-Ntlolane), Appointment of contractors Phase 2 (Ga-phoffu and Ga-Ntlolane) | 40,41,42,43,44 & 45 | WSIG | 18768541 74 | Completion of phase 1 (Ga-phoffu and Ga-Ntlolane), Appointment of contractors Phase 2 (Ga-phoffu and Ga-Ntlolane) Borehole development and Electrification New bulk supply line from BH to Res New reticulation with RDP | 38% | Completion of phase 1 (Ga-phoffu and Ga-Ntlolane), Appointment of contractors Phase 2 (Ga-phoffu and Ga-Ntlolane) | Completion certificate, Progress report, appointment letters | 42% | Construction of pumping mains and elevated steel tank | Progress report | 46% | Boreholes equipping and yard connections | Progress reports | 50% | Commissioning, testing and completion | Completion certificate | Appointment letters, Progress reports, completion certificates |
| **Sewer Reticulation - Water and Sanitation Service** | | | | | | | | | | | | | | | | | | | |
| CWP_120 | Sewer Combination Trucks/Super Suckers | Delivering 1 sewer combination truck | Municipal wide | CRR | 3434782 609 | Delivering 1 sewer combination truck | 10% | Bid specification and tender advert | Bid specification and tender advertising | 100% | Delivering 1 Sewer combination truck | Sewer combination truck | N/A | N/A | N/A | N/A | N/A | N/A | Bid specification, tender documents, Sewer combination truck |
| CWP_121 | Mankweng Bulk Sanitation & WWTW | Development of IRS document, approval of the IRS document by DWS | Mankweng Cluster | CRR | 3434782 608 | Development of IRS document, approval of the IRS document by DWS | 25% | Signed scoping and Feasibility | Approved Scoping and Feasibility | 50% | Draft IRS for internal approval | Draft IRS | 75% | Submitted final IRS document to department | Final IRS | 100% | Approval of the IRS by DWS | Approved IRS | Approved scoping report, approved Feasibility study, Approved IRS by DWS |
| CWP_122 | Installation of Back-up Generators for Sewer Pump Station | Installation of Back Up Generators for Wastewater Treatment Plants | Municipal wide | CRR | 1200000 | Installation of Back Up Generators for Wastewater Treatment Plants | 10% | Bid specification and tender advert | Bid specification and tender advertising | 100% | Delivery and Installation of Back up Genrator | Delivery note & Completion Letter | N/A | N/A | N/A | N/A | N/A | N/A | Bid specification and tender advertising, Delivery note & Completion Letter |
| CWP_123 | Regional Waste Water Treatment Plant CRR WIP<br>Polokwane Regional waste Water treatment plant | Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant | 11, 12, 13,14, 17, 37, 08,19, 20, 21, 22, 23, 39 | RBIG<br>CRR | 42178260 67<br>13043478 26 | Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant | 60% | Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant | Progress reports, Completion certificate | 75% | Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant | Progress reports | 80% | Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant | Progress reports | 90% | Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant | Progress reports | Progress report, Meeting Minutes and attendance register, Completion Certificate |
| **Energy Services - Energy** | | | | | | | | | | | | | | | | | | | |
| CWP_124 | Installation of High Mast lights (Rural Area ) Fynbos | Installation of Apollo lights | 1 | CRR | 1000000 | 1X installed high mast | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 5000% | implementation stage | progress report | 100 | 1X installed high mast | completion certificate | Completion certificate |
| CWP_125 | Installation of High Mast lights (Rural Area ) Seshego Luthuli | Installation of Apollo lights | 14 | CRR | 1000000 | 1X installed high mast | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 5000% | implementation stage | progress report | 100 | 1X installed high mast | completion certificate | Completion certificate |
| CWP_126 | Installation of High Mast lights (Rural Area ) OR Tambo View | Installation of Apollo lights | 16 | CRR | 1000000 | 1X installed high mast | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 5000% | implementation stage | progress report | 100 | 1X installed high mast | completion certificate | Completion certificate |
| CWP_127 | Installation of High Mast lights (Rural Area ) Ga Mamabolo (Moshate) | Installation of Apollo lights | 28 | CRR | 1000000 | 1X installed high mast | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 5000% | implementation stage | progress report | 100 | 1X installed high mast | completion certificate | Completion certificate |
| CWP_128 | Installation of High Mast lights (Rural Area ) Tribana | Installation of Apollo lights | 44 | CRR | 1000000 | 1X installed high mast | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 5000% | implementation stage | progress report | 100 | 1X installed high mast | completion certificate | Completion certificate |

| Ref Code | Project Name | Activities / Project Description | Ward No. | Funding Source | Budget (VAT Exclusive) | Annual Target 2024/25 | QUARTERLY PROJECT IMPLEMENTATION MILESTONES — Quarter 1 (Jul-Sep 24) | | | Quarter 2 (Oct-Dec 24) | | | Quarter 3 (Jan - Mar 25) | | | Quarter 4 (Apr - Jun 25) | | | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CWP_129 | Upgrade SCADA and RTU | Upgrade SCADA and RTU | City / Seshego Cluster | CRR | 9000000 | Upgrading the control room and gama substation | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 5000% | implementation stage | progress report | 100 | Phase one completed | Partial completion certificate | Partial Completion certificate |
| CWP_130 | 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 | City Cluster | CRR | 15000000 | Installation of poles for a distance of 12.6km | 10 | Complie bid Specification | Approved BSC | 10 | Appointment of service provider | Advert date and Close of advert | 3000% | implementation stage | progress report | 40 | Phase one completed | Partial completion certificate | Partial Completion certificate |
| CWP_131 | Design and construct 66kV line between Alpha and Matlala substations | Design and construction 66KV double circuit Goat from Alpha Distribution to Matlala substation | Seshego Cluster | CRR | 5000000 | Preliminary design | 10 | Servitude negotiations | Offer letters | 30 | Servitude payments | servitude payments | 6000% | Preliminary design | Preliminary design | 100 | Detailed design | Detailed design | Detailed design. |
| CWP_132 | Designs for Electrification of Urban Households in Extension, 126, 127, 134,78 | Designs for Electrification of Urban Households in Extension, 126, 127, 134 78 | 10, 11 | CRR | 2000000 | Detailed design | 10 | Compile bid specification for consultant | Appointment letter | 30 | Preliminary design | Preliminary design | 10000% | Detailed design | Detailed design. | N/A | N/A | N/A | Detailed design. |
| CWP_133 | Retrofit high mast lights with Solar lights in Rural Clusters | Retrofit high mast lights with Solar lights | Rural Cluster | CRR | 1000000 | 2X Retrofiteted High Mast lights | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 10000% | 2X Retrofiteted High Mast lights | Completion certificate | N/A | N/A | N/A | Completion certificate |
| CWP_134 | Solar High Mast Lights Extension 78 and Seshego zone 8 Extension | Installation of Solar High Mast Lights at Extension 78 and Seshego zone 8 Extension | 13 | CRR | 2000000 | 2 installed high mast | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 10000% | Installed high mast | Completion certificate. | N/A | N/A | N/A | Completion certificate |
| CWP_135 | Civic Center Solar High Mast lights | Installation of Solar High lights at Civic Centre | 22 | CRR | 1000000 | 1 installed high mast | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 10000% | Installed high mast | Completion certificate | N/A | N/A | N/A | Completion certificate |
| CWP_136 | Installation of Solar High Mast lights (City entrances) | Installation of Solar High Mast lights (City entrances entrances | 14, 20 | CRR | 2600000 | 2 installed high mast | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 10000% | Installed high mast | Completion certificate | N/A | N/A | N/A | Completion certificate |
| CWP_137 | Replacement of 11kV oil switchgears with latest technology switchgear | Replacement of oil switchgear | Seshego Cluster | CRR | 1822320 35 | Replacement of 11kV oil switchgears with latest technology switchgear | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 5000% | Implementation of project | Progress report | 100% | Replacement of 11kV oil switchgears with latest technology switchgear | Completion certificate. | Completion certificate |
| CWP_138 | 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 5) | 13 | INEP | 7454782 609 | 437 households electrified | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 50% | Implementation of project | progress report | 100 | 437 households electrified | completion certificate | Completion certificate |
| CWP_139 | Electrification Of Urban Households in Extension 78 | Complete the Electrification Of Urban Households in Extension 78 (Disteneng) | 23 | INEP | 3478260 87 | 200 households | 10 | Complie bid Specification | Approved BSC | 20 | Appointment of service provider | Advert date and Close of advert | 5000% | Implementation of project | progress report | 100 | 200 households | completion certificate | Completion certificate |
| **Disaster and Fire - Public Safety** | | | | | | | | | | | | | | | | | | | |
| CWP_143 | Acquisition of fire Equipment | To acquire emergency fire equipment to safe lives by ventilating the smoke | 22,26,23 | CRR | 700000 | Procurement of 5 fire equipment | 25% | Supplying and work delivery | Appointment letters for the supplier | 50% | issuing of work orders | Advertised bid | 75% | Supplying and work delivery | Appointment letters for the supplier | 100% | Supply and delivery of equipment of 28 fire quipments | Delivery note and invoice | Delivery note and invoice |
| CWP_144 | Miscellaneous equipment and gear / Ancillary equipment | To extent response to fire and rescue incidents efficiently in all areas To stabilize the trench to fall when rescuing the victim | 22,26,23 | CRR | 300000 | 6 equipment's bought | 25% | Issue works order | Works order | 100% | Supply and delivery of equipment | Delivery note and invoice | N/A | N/A | N/A | N/A | N/A | N/A | Delivery note and invoice |
| CWP_145 | Hydraulic equipment | To extent response to fire and rescue incidents efficiently in all areas | 22,26 38 | CRR | 3000000 | 5 rescue equipment's bought | 25% | Issue works order | Works order | 100% | Supply and delivery of equipment | Delivery note and invoice | N/A | N/A | N/A | N/A | N/A | N/A | Delivery note and invoice |
| CWP_146 | Electric submersible portable pump | To extent response to fire and rescue incidents efficiently in all areas | 22 26.23 | CRR | 200000 | 1 electric submersible pump bought | 25% | Development of specification | Bid specification document | 50% | Advertise the project | Advertised project | 75% | Appointment of Service provider | Appointment letters | 100% | Supply and delivery of electric pump | Delivery note and invoice | Delivery note and invoice |
| CWP_147 | Multipurpose branches Monitors | To extent response to fire and rescue incidents efficiently in all areas | 22,26,23 | CRR | 200000 | Procurement of 2 multipurpose branches bought | 25% | Development of specification | Bid specification document | 50% | Advertise the project | Advertised of project | 75% | Appointment of Service provider | Appointment letter | 100% | Delivery of multi-purpose branches | Delivery note and invoice | Delivery note and invoice |
| CWP_148 | Obsolete fire equipment: Lighting and high mast | Acquisition of fire equipment: Lighting and high mast ;To purchase 03 high mast light with generators | 22 26 23 | CRR | 350000 | 2 lighting and high mast equipment bought | 25% | Development of specification | Bid specification document | 50 | Advertise the project | Advertised of project | 75% | Appointment of Service provider | Appointment letter | 100% | Delivery of lighting and high mast | Delivery note and invoice | Delivery note and invoice |
| CWP_149 | Rescue ropes/high angle | Acquisition of rescue ropes/high angle set, To acquire 03 life safety | 22,26,28 | CRR | 1000000 | 5 rescue equipment bought | 25% | Issue works order | Works order | 100% | Supply and delivery of rescue ropes | Delivery note and invoice | N/A | N/A | N/A | N/A | N A | Delivery note and invoice | Delivery note and invoice |
| CWP_150 | New Matlala Fire Station Planning | Planning and design for New Molepo/Chuene/ Maja Fire station,Planning and design for New Matlala Fire station,Conduct feasibility Study & erection of new fire station with office space & accommod ation at | 43 | CRR | 1000000 | Development of final designs | 25% | Consultation with Matlala Traditional Council | Attendance register and minutes | 50% | Second consultation with Matlala Traditional Council | Attendance register and minutes | 75% | Appoint consultant | Appointment letter | 100% | Submission of final designs | Designs and reports | Designs and reports |
| CWP_151 | New Fire Station at Molepo/Chuene/Maja Cluster(Planning ) and construction | Conduct feasibility Study & erection of new fire station with office space & accommod ation at Molepo/Ch uene/ Maja area | 02 | CRR | 1000000 | Development of final designs | 25% | Consultation with Maja Traditional Council | Attendance register and minutes | 50% | Second consultation with Maja Traditional Council | Attendance register and minutes | 75% | Appoint consultant | Appointment letter | 100% | Submission of final designs | Designs and reports | Designs and reports |
| CWP_152 | New Moletji Fire Station (Planning) | Planning and design for New Molatjie Fire station,Conduct feasibility & erection of new fire station with office space & accommod ation at Moletjie area | 18 | CRR | 1000000 | Development of final designs | 25% | Consultation with Moletji Traditional Council | Attendance register and minutes | 50% | Second consultation with Moletji Traditional Council | Attendance register and minutes | 75% | Appoint consultant | Appointment letter | 100% | Submission of final designs | Designs and reports | Designs and reports |
| CWP_153 | Industrial Fire Fighting portable Pumps | Acquisition of industrial firefighting pumps | 22,26.23 | CRR | 600000 | 4 industrial portable pump bought | 25% | Development of specification | Bid specification document | 50% | Advertise the project | Advertised project | 75% | Appointment of Service provider | Appointment letter | 100% | Delivery of portable pump | Delivery note and invoice | Delivery note and invoice |
| CWP_154 | Gas detection equipment | To acquire gas analyzing equipment for fire fighting | 22,26,23 | CRR | 200000 | 2 detection equipment bought | 25% | Development of specification | Bid specification document | 50% | Advertisement of the bid document | Advertised projects | 75% | Appointment of Supplier | Appointment letter | 100% | Delivery of the equipment | Delivery note and invoice | Delivery note and invoice |
| CWP_155 | Flir/Thermal imaging Camera | To acquire heat and gas sensor equipment | 22,26,23 | CRR | 150000 | Procurement of 2 imaging equipment | 25% | Development of specification | Bid specification document | 50% | Advertisement of the bid document | Advertised projects | 75% | Appointment of Supplier | Appointment letter | 100% | Delivery of equipment | Delivery note and invoice | Delivery note and invoice |
| CWP_156 | Acquisition of Fire fleet | Procure Fire Services vehicles | 22,26,,23 | CRR | 9201092 6 | 4 fire fleet procured | 25% | Development of specification | Bid specification | 50% | Advertisement of the bid document | Advertised projects | 75% | Appointment of Supplier of fleet | Appointment letter | 100% | Delivery of Grass Unit only | Delivery note and invoice | Delivery note and invoice |
| **Traffic & Licencing - Public Safety** | | | | | | | | | | | | | | | | | | | |
| CWP_157 | Upgrading of City traffic & licensing centre | Upgrading of Licensing offices, traffic courts and ablution facilities | 22 26,23 | CRR | 3000000 | Construction of additional offices at Ladanna offices | 25% | Construction of the project | Progress reports | 50% | Construction of the project | Progress reports | 75% | Construction of the project | Progress reports | 100% | Construction of the project | Progress reports | Progress reports |
| CWP_158 | Construction of Mankweng Traffic and Licensing Testing Centre | Construct Mankweng Traffic & Licensing office & pound | 25 & 26 | CRR | 6508718 | Construction of new offices in Mankweng Traffic Station | 25% | Construction of the project | Progress reports | 50% | Construction of the project | Progress reports | 75% | Construction of the project | Progress reports | 100% | Construction of the project | Progress reports | Progress reports |
| **Environmental Management - Community Services** | | | | | | | | | | | | | | | | | | | |
| CWP_159 | Refurbishment of Game Reserve facilities | Refurbishm ent of Game Reserve facilities (Chalets, Lapas and Kudu huts) | Ward 6 | CRR | 2000000 | Upgrading 2 chalets | 25% | Thatching 2 chalets | Invoices and Pictures | 50% | Painting and tiling of 2 chalets | Invoice and Pictures | 100% | Installation of kitchen units of the 2 chalets | Invoice and pictures | N/A | N/A | N/A | Invoice and pictures |
| CWP_160 | Purchase of land for New Mankweng Cemetery | Purchase of land for New Mankweng Cemetery for Burial Sites in Mankweng | Ward 29 | CRR | 3500000 | Purchasing of 101 hectares of land in Mankweng | 25% | Consultation with Bjatladi Traditional Council to Purchase land | Agenda and Minutes | 50% | Consultation with Bjatladi Traditional Council to Purchase land | Draft Environmental report | 100% | Procurement of land | Agreement between Bjatladi Traditional Authority and Polokwane Municipality | N/A | N/A | N/A | Minutes, Environmental Report, Procurement Agreement |
| CWP_161 | Grass cutting equipment's | Acquiring Of Grass Cutting Equipment's Upgrading of Mankweng Unit C Park | Municipal wide | CRR | 3000000 | 20 grass cutting equipment | 25% | Bid specification | Specifications | 50% | Bid advertisement | Advert | 75% | Appointment of Service Provider | Appointment letter | 100% | Supply and delivery of 20 grass cutting equipment | Invoices and Delivery note | Delivery note, Invoices and Bid specifications |
| CWP_162 | Upgrading of Mankweng Unit C Park | Upgrading of Mankweng Unit A Park | Ward 25 | CRR | 5000000 | Installation of fence | 25% | Develop specifications for fencing | Specifications | 50% | Bid advertisement | Advert | 75% | Appointment of Service provider | Appointment letter | 100% | Installation of fence | Pictures Invoice | Designs, Invoice and pictures |
| CWP_163 | Upgrading of Ext78 park (SDA1) | Upgrading of Ext78 park (SDA1) | Ward | CRR | 1739130 4 | Installation of fence | 25% | Develop specifications for fencing | Specifications | 50% | Bid advertisement | Advert | 75% | Appointment of Service provider | Appointment letter | 100% | Installation of fence | Invoice Pictures | Designs, invoices and designs |
| CWP_164 | Greening programme | Planting of street trees within the City Cluster | Municipal Wide | IUDG | 2608695 7 | Supply and delivery of 300 trees | 25% | Issuing of Works order | Works order | 50% | Supply and delivery of 300 trees | Delivery note Invoice | 75% | Planting of 150 trees | Pictures of planted trees | 100% | Planting of 150 trees | Delivery note Invoice | Designs, Invoice and pictures |
| CWP_165 | Greening Programme for Disteneng | Planting of street trees within the City Disteneng (Extension 78) | Municipal wide | IUDG | 703213 91 | Planting of 300 trees | 25% | Issuing of Works order | Works order | 50% | Supply and delivery of 300 trees | Delivery note Invoice | 75% | Planting of 150 trees | Pictures of planted trees | 100% | Planting of 150 trees | Delivery note Invoice | Invoices and delivery note |
| CWP_166 | Development of a regional parks in Rural Areas | Development of a regional parks in Rural Areas | Rural Cluster | IUDG | 1018150 4 | 1 | 25% | Issuing works order | Works order | 50% | Supply and delivery of equipment | Invoice Delivery note | 75% | Installation of playing equipment | Pictures of installed Equipment | 100% | Installation of playing equipment | Pictures of installed Equipment | Invoices, designs and letter and pictures |
| CWP_167 | Construction of Ablution Facilities at Mankweng Parks | Construction of Ablution Facilities at Mankweng Parks | Ward 25, 26 | IUDG | 869565 22 | Construction of 1 Ablution facility | 25% | Appointment of consultants | Appointment letter | 50% | Finalisation of designs | Copy of draft design | 75% | Appointment of contractor | Copy of final draft | 100% | Construction of Ablution facility | Pictures | Pictures and designs |
| CWP_168 | Upgrading of Tom Naude Park | Developme nt of Tom Naude Park | Ward 23 | IUDG | 2173913 | Fencing of Tom Naude Park | 25% | Develop bid specification | Specifications | 50% | Bid advertisement | Advert | 75% | Appointment of Service Provider | Appointment letter | 100% | Fencing of the park | Invoice and pictures | Invoices , pictures and Appointment letter |
| **Control Centre Services/Safety and Security -Public Safety** | | | | | | | | | | | | | | | | | | | |
| CWP_169 | Installation of CCTV cameras & Fibre Network | Installation of CCTV cameras & Fibre Network within the City CBD Crime Prevention | Municipal wide | CRR | 1000000 | Installation of cameras at 7 sites | 25% | Issue purchase order | Purchase order | 100% | Delivery and installation of CCTV Camera sets | Delivery note and invoice | N/A | N/A | N/A | N/A | N/A | N/A | Delivery note & invoice |
| CWP_170 | Supply and delivery of mobile guard houses | Supply and delivery of mobile guard houses at Municipal premises | Municipal wide | CRR | 489888 | Procurement of 6 guard houses | 25% | Issue purchase order | Purchase order | 100% | Supply and delivery of 6 guard houses | Delivery note and invoice | N/A | N/A | N/A | N/A | N/A | N/A | Delivery note and invoice |
| CWP_171 | Fiber splicing equipment | Supply and delivery of Splicing equipment | Ward 23 | CRR | 50000 | Procurement of splicing equipment | N/A | N/A | N/A | N/A | N/A | N/A | 20% | Development specification, obtain quotations, issue work order | Specifications, quotation, works order | 100% | Supply and delivery of Fibre Splicing Equipment | Delivery note and invoice | Delivery Note and invoice |
| **Waste Management - Community Services** | | | | | | | | | | | | | | | | | | | |

| Ref Code | Project Name | Activities<br>Project Description | Ward No. | Funding Source | Budget (VAT Exclusive) | Annual Target 2024/25 | QUARTERLY PROJECT IMPLEMENTATION MILESTONES | | | | | | | | | | | | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Quarter 1 (Jul-Sep 24) | | | Quarter 2 (Oct-Dec 24) | | | Quarter 3 (Jan - Mar 25) | | | Quarter 4 (Apr - Jun 25) | | | |
| CWP_172 | 240 litre bins | Procurement of 240 litre bins | Municipal wide | CRR | 1000000 | Supply and delivery of 600 (240) litre bin | 25% | Issuing of Works order | Works Order | 100% | Supply and Delivery of 600 (240 bins) | N/a | N/A | N/A | N/A | N/A | N/A | N/A | Works order and Invoices |
| CWP_173 | 6 &9 M3 Skip containers | Purchase of 30 x 9 m3 skip containers | Municipal wide | CRR | 1000000 | Supply and delivery of 40(6&9m3 skip containers ) | 25% | Issuing of Works order | Works order | 100% | Supply and delivery of skip bins | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Works order and Invoices |
| CWP_174 | Procurement of Concrete Street Bins | Procurement of Concrete Street Bins for the City CBD | Municipal wide | CRR | 1000000 | 50 Supply and delivery of concrete street bins | 25% | Development of bid specification | advertisement of the projects | 100% | 50 Supply and delivery of concrete bins | N/A | N/A | N/A | N/A | N/A | N/A | Supplu and delivery | Advert |
| CWP_175 | Construction of ramp at Dikgale transfer station | Construction of ramp<br>Repair of damaged electrical connection | Ward 32 | CRR | 718758 | Construction of ramp | 25% | Development of Specifications | Bid Specifications | 50% | Appointment of Service Provider | Appointment letter | 75% | Construction of the ramp | Pictures and Invoice | 100% | Project implementation | Invoice and pictures | Specifications, Appointment letter and Invoices |
| CWP_176 | Purchase Of TLBs Front-End Loaders for Waste Management | Purchase Of TLBs, Front-End Loaders for Waste Management | Municipal wide | CRR | 3000000 | Supply and delivery of 3 Front end loader | 25% | Development Bid specification | Bid Specifications | 50% | Appointment of Service Provider | Appointment letter | 100% | Supply and delivery of Front n loader | Delivery note and invoice | N/A | N/A | N/A | Specifications, Appointment letter and Invoices |
| CWP_177 | Extension of landfill site(Weltevreden) | Licensing, Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving | Ward 20 | IUDG | 3043478 3 | Fence construction of borehole andconstruction abution facility | 25% | Development of specification | Bid Specifications | 50% | Appointment of Service Provider | Appointment letter | 75% | Fencing | Progress report and Pictures | 100% | Construction of ablution facility | Invoices and pictures | Specifications, Appointment letter and Invoices |
| CWP_178 | Seshego transfer station | Construction of Seshego Transfer Station | Ward 11 | IUDG | 4347826 1 | Fence construction and borehole and Construction of office | 25% | Allocation of consultant and contructor Development of specification | Bid specifications | 50% | Appointment of Service Provider | Appointment letter | 75% | Fencing | Progress report and Pictures | 100% | Construction of office | Appointment letter, Progress Report, Invoices | Appointment letter, progress report, invoices |
| CWP_179 | Westemburg Transfer Station | Construction of Westemburg Transfer Station | Ward 19 | IUDG | 5217391 3 | Fence construction and borehole and Construction of office and retention hall | 25% | Development Bid Specification | Bid specifications | 50% | Appointment of Service Provider | Appointment letter | 75% | Fencing | Progress report and Pictures | 100% | Construction of office and retention hall | Appointment letter, progress report, invoices | Appointment letter, progress report, invoices |
| CWP_180 | Molepo Transfer Station | Construction of Molepo Transfer Station | Ward 3 | IUDG | 2608695 7 | Fence construction and borehole and construction of office | 25% | Appointment of Service Provider | Appointment letter | 50% | Fencing | Progress report and pictures | 75% | Drilling of borehole | Progress report and pictures | 100% | Construction of office | Appointment letter, progress report, invoices report | Appointment letter, progress report, invoices |
| CWP_181 | Ga- Maja transfer station(Planning) | Planning of Ga- Maja transfer station, EIA, and Drawing of plans | Ward 2 | IUDG | 1277484 3 | Finalisation of project design | 25% | Finalization of the drawings | Drawings | 50% | Development of Bill of quantities | BOQ | 75% | Submission of Environmental assessment Plan | EAP | 100% | Finalisation of project design | Detailed Designs | Detailed Designs |
| CWP_182 | Ga- Chuene transfer station (Planning) | Planning of Ga- Chuene transfer station, EIA and Drawing of plans | Ward 1 | IUDG | 1228075.7 | Finalisation of project design | 25% | Finalization of the drawings | Drawings | 50% | Development of Bill of quantities | BOQ | 75% | Submission of Environmental assessment Plan | EAP | 100% | Finalisation of project design | Detailed Designs | Detailed Detailed |
| **Sport & Recreation - Community Services** | | | | | | | | | | | | | | | | | | | |
| CWP_183 | Grass Cutting equipment's | Procurement of grass cutting equipment | Municipal wide | CRR | 900000 | 2 grass cutting equipment's | 25% | Development of bid specification | Bid Specification document | 50% | Advertise the project | Advertised bid | 75% | Appointment of service provider | Appointment letter | 100% | Supply and delivery of the equipment | Delivery note and Invoice | Delivery note and Invoice |
| CWP_184 | Upgrading of Seshego Stadium | Upgrading of Seshego Stadium | Ward 13 | CRR | 5000000 | Installation of gates and fence and atletic tracks and turnstiles | 25% | Installation of gates and fence and atletic tracks and turnstiles | Progress report | 75% | Competion of atletics tracks and turnstiles | Project progress report | N/A | N/A | N/A | N/A | N/A | N/A | Project completion certificate and invoice |
| CWP_185 | Procurement of fields maintenance equipment's | Procurement of Pitch Rollers, Scarifying machine, hollow tinning machine,verti-drain machine and ride on lawn mower and tractor mounted blower mower | Municipal wide | CRR | 700000 | 4 fields maintenance equipment's procured | 25% | Appointment of service provider | Appointment letter | 100% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Invoices and payment certificates |
| CWP_186 | Refurbishment of the City Swimming Pool | Refurbished City pool | Ward 21 | CRR | 1354922 | Refurbishment of heat pumps and installation of scum channels | 25% | Installation of scum channels | Job card | 50% | Servicing of heat | Procured Scum channels | 75% | Refurbishment of baby pool plant room | Refurbishment of baby pool plant room | 100% | Completion of project | Completion certificate | Completion report |
| CWP_187 | Refurbishment of the Nirvana Swimming Pool | Refurbished Nirvana swimming pool | Ward 19 | CRR | 500000 | Installation of pool pipes | 25% | Installation of pool pipes | Project progress report | 100% | Project completion | Invoice | N/A | N/A | N/A | N/A | N/A | N/A | Invoice and completion report |
| CWP_188 | Construction of Sebayeng / Dikgale Sport Complex | Construction of Sebayeng / Dikgale Sport Complex | Ward 24 | IUDG | 5672945 2 | Construction of sport complex | 25% | Ste establishment and fencing | Project progress report | 50% | Construction Guardhouse, , and drilling and equiping of Borehole | Project progress report | 75% | Construction of sport complex | Project progress report | 100% | Construction of sport complex | Invoices and completion report | Invoices and completion report |
| CWP_189 | EXT 44/78 Sports and Recreation Facility | Completion of a pitch | Ward 8 | IUDG | 6086956 5 | Construction of artificial soccer field | 25% | Construction of Artificial Soccer field | Project progress report | 100% | Completion of artificial field | invoices | N/A | N/A | N/A | N/A | N/A | N/A | Invoices and completion report |
| CWP_190 | Construction of Softball stadium in City Cluster | Construction of Softball pitch, fence, administration blocks with ablution facility, grand stands, parking and construction of soccer pitch, fence | Ward 20 | IUDG | 20000000 | Completion of form work, reinforcement external works and fencing | 25% | Concrete Form work and reinforcement | Project progress | 50% | External Works and fencing | Project progress report | 75% | Preliminary and generals | Project progress report | 100% | Completion of form work, reinforcement external works and fencing | Invoices and completion report | Invoices and completion report |
| CWP_191 | Construction of Ablution Facilities at Ga- Manamela Stadium | Construction of Ablution Facilities at Ga- Manamela Stadium | Ward 35 | IUDG | 869565.22 | Construction of ablution facilities | 25% | Development of specification | Bid specification document | 50% | Appointment of contractor | Appointment letter | 75% | Construction of the ablution facilities | Project progress report | 100% | Project completion | Invoices and completion report | Invoices and completion report |
| CWP_192 | Construction of Mankweng Sports Complex | Construction of Mankweng Sports Complex | Ward 25 | IUDG | 8695652 2 | Construction of phase 1 Mankweng sports complex | 25% | earthworks to mecellenious sporsts field | Progress Report | 50% | Construction stormwater drainage | Progress report | 100% | Installation of water tank | Project completion report | N/A | N/A | N/A | Project completion report |
| CWP_193 | Construction of Molepo Sports Complex | Construction of Molepo Sports Complex | Ward 3 | IUDG | 1739130 4 | Construction of retaining walls, stormwater and remedial work on combi courts | 25% | Construction of the retaining wall | Progress Report | 50% | Construction of storm water | Progress Report | 75% | Rehabilitate Combi Court | Project progress report | 100% | Project completion | Invoices and completion report | Invoices and completion report |
| **Cultural Services - Community Services** | | | | | | | | | | | | | | | | | | | |
| CWP_194 | Collection development - Books | Purchase library books<br>(Various latest version books) | Municipal Wide | CRR | 1400000 | 500 | 25% | Development of specification | Bid specification | 50% | Advertisement of the project | Advertisement | 75% | Appointment of service provider | Appointment letter | 100% | Supply and delivery | Delivery Notes and Invoices | Delivery Notes and Invoices |
| CWP_195 | Purchase of Art works | Purchase of Art works | Municipal Wide | CRR | 136997 | 10 | 25% | Development of specification | Specification report | 100% | Supply and delivery | Invoices | N/A | N/A | N/A | N/A | N/A | N/A | Invoices |
| CWP_196 | Installation of Boardwalk at Bakone Malapa | Sourcing and installation of the Boardwalk at Bakone Malapa | 6 | CRR | 50030 | 1 Construct of Boardwalk Designs | N/A | N/A | N/A | 25% | Advertisement of the project | Advertisement | 50% | Appointment of service provider | Appointment letter | 100% | Construction of boardwalk Designs | Invoices and completion report | Invoices and completion report |
| CWP_197 | Purchase of museum shelves | Purchase of 10 ready-made museum shelves | Municipal Wide | CRR | 100000 | 10 | 25% | Issues works order | works order | 100% | Supply and deliver | Delivery Notes and Invoices | N/A | N/A | N/A | N/A | N/A | N/A | Delivery Notes and Invoices |
| **Information Services - Corporate and Shared Services** | | | | | | | | | | | | | | | | | | | |
| CWP_198 | Procurement of Laptops, PCs and Peripheral Devices | Procurement of standardized Laptops, PCs, and Peripheral devices to End users | Municipal Wide | CRR | 1406018 | 4 Quarterly Reports | 25% | 1 Quarterly Report | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note | 50% | 1 Quarterly Report | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note | 75% | 1 Quarterly Report | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note | 100% | 1 Quarterly Report | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note |
| CWP_199 | Procurement of Laptops, PCs and Peripheral Devices - BTO | Procurement of standardized Laptops, PCs, and Peripheral devices to BTO | Municipal Wide | CRR | 600000 | 4 Quarterly Reports | 25% | 1 Quarterly Report | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note | 50% | 1 Quarterly Report | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note | 75% | 1 Quarterly Report | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note | 100% | 1 Quarterly Report | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note | Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note |
| CWP_200 | Implementation of ICT Strategy | Collaboration of ICT to Business for Smart city vision | Municipal Wide | CRR | 958252 | 20% Implementation of ICT strategy initiatives e.g Energy services system | 10% | Specification developed and submitted | Tender specification document | N/A | N/A | N/A | N/A | N/A | N/A | 20% | 20% of ICT strategy initiatives implemented | Project Closure report | Project Closure report and invoice |
| CWP_201 | Network Upgrade | Improvement of Network Connectivity | Municipal Wide | CRR | 1407840 | 1 Network implementation on (wireless network infrastructure in one cluster office | 25% | Conduct network assessment | Network assessment report | 50% | Network implementation on wireless network infrastructure | Invoice | 75% | Network implementation on wireless network infrastructure | Invoice | 100% | Network implementation on wireless network infrastructure | Invoice | Invoice |
| **City Planning - Planning and Economic Development** | | | | | | | | | | | | | | | | | | | |
| CWP_202 | Township Establishment for the Eco-estate at Game Reserve | Township Establishment for the Eco-estate at Game Reserve | 20 | CRR | 2184744 | Township Establishment for the Eco-estate at Game Reserve | 2% | Project Inception Report | Inception Report | N/A | N/A | N/A | 8% | Preliminary Studies | Draft Technical Investigation Reports | 10% | Final Scoping Report | Final Technical Investigation Reports | Final Scoping Report |
| CWP_203 | Provision of short term engineering services for Bakone Malapa | Provision of short term engineering services for Bakone Malapa | 22 | IUDG | 15353870.48 | Provision of short term engineering services for Bakone Malapa | 5% | Project Inception Report | Inception Report | 15% | Preliminary Design Report | Preliminary Design Report | N/A | N/A | N/A | 25% | Detailed Design Report | Detailed Design Report | Detailed Design Report |
| **Clusters - SPME** | | | | | | | | | | | | | | | | | | | |
| CWP_204 | Construction of Segopje Mobile Service Centre | Construction of public ablution facilities, electrification (Transformer) | 29 | CRR | 1186553 915 | Construction of public ablution facilities and electrical installations | 10% | Allocation of contractor from the panel of annual contractors | Allocation letter of contractor | 20% | Sourcing of quotation for construction of ablution facilities and electrical installations | Approved Quotations for construction of ablution facilities and electrical installations | 20% | Construction of public ablution facilities and electrical installations | Project Progress report and payment certificates | 100% | Commissioning of the public ablution facilities and testing of electrical installations | Project completion report and payment certificates | Project progress report, payment certificates |
| **Fleet Management - Corporate and Shared Services** | | | | | | | | | | | | | | | | | | | |

| Ref Code | Project Name | Activities | Ward No. | Funding Source | Budget (VAT Exclusive) | Annual Target 2024/25 | QUARTERLY PROJECT IMPLEMENTATION MILESTONES | | | | | | | | | | | | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Project Description | | | | | Quarter 1 (Jul-Sep 24) | | | Quarter 2 (Oct-Dec 24) | | | Quarter 3 (Jan - Mar 25) | | | Quarter 4 (Apr - Jun 25) | | | |
| CWP_205 | Acquisition of Refuse Trucks | Acquisition of Refuse Trucks | Municipal Wide | CRR | 3500000 | 1 Compactor | 10% | Conduct fleet needs analysis and get SBU unit requirments specifications | Fleet needs analysis | 15% | Submission of fleet specifications to SCM for advertisement/procurement process | Fleet specifications | 25% | Procurement of 1 x Waste Compactor truck van as per specifications | Appointment letter of supplier | 50% | Delivery of ordered fleet in line with the needs and specifications | Delivery notices, Fleet analysis reports and technical fleet specification | Delivery notices, Fleet analysis reports and technical fleet specification |
| CWP_206 | Purchase of Yellow Fleet Graders | Procurement of 5 x Graders | Municipal Wide | CRR | 15600000 | 5 Graders | 10% | Conduct fleet needs analysis and get SBU unit requirments specifications | Fleet needs analysis | 15% | Submission of fleet specifications to SCM for advertisement/procurement process | Fleet specifications | 25% | Procurement of 5 x Graders as per specifications | Appointment letter of supplier | 50% | Delivery of ordered fleet in line with the needs and specifications | Delivery notices, Fleet analysis reports and technical fleet specification | Delivery notices, Fleet analysis reports and technical fleet specification |
| CWP_207 | Purchase of Municipal fleet (Sedans and Bakkies) | Procurement of 1 x 22 Seater Bus, 1 x 16 Seater Bus and 1 x 14 Seater Bus as per specifications | Municipal Wide | CRR | 2157964 | 3 Buses | 10% | Conduct fleet needs analysis and get SBU unit requirments specifications | Fleet needs analysis | 15% | Submission of fleet specifications to SCM for advertisement/procurement process | Fleet specifications | 25% | Procurement of 1 x 22 Seater Bus, 1 x 16 Seater Bus and 1 x 14 Seater Bus as per specifications | Appointment letter of supplier | 50% | Delivery of ordered fleet in line with the needs and specifications | Delivery notices, Fleet analysis reports and technical fleet specification | Delivery notices, Fleet analysis reports and technical fleet specification |
| **Transport Operations(IPRTS)- Transport and Services** | | | | | | | | | | | | | | | | | | | |
| CWP_208 | PT facilities Upgrade | Upgrade of PT facilities at (Indian centre) | 22 | PTNG | 12986811 3 | Installation of 80mm paving blocks and kerbing | 8% | Setting out, Exposing and relocation of existing services, box cutting and removal of old asphalt | Progress report, payment certificate | 15% | Road bed preparation, construction of layer works and construction of storm water pipes | Progress report, payment certificate | 20% | Installation of 80mm paving blocks and kerbing | Progress report, payment certificate | N/a | N/a | N/a | Progress report, payment certificate |
| CWP_209 | 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 | 8, 13, 14, 23 | PTNG | 10527092.17 | To complete the rehabilitation and upgrading of 1km trunk | 50% | Light rehabilitation of mix traffic lanes | Minutes, payment certificate, progress report | 100% | Completion on rehabilitation, replacement of broken rumble blocks and road marking | Minutes, payment certificate, progress report, completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | Appointment letters, progress reports, IPC's minutes |
| CWP_210 | Widening of Sandriver bridge (trunk) | Procurement of pre-stressed beams, concrete works on bridge deck and balustrades, surfacing, road marking & road signs | 8, 19, 23 | PTNG | 14782608.7 | To complete the widening of the bridge structure | 20% | Procurement of pre-stressed beams, concrete works on bridge deck | Progress report, payment cert, minutes | 60% | Concrete works on the bridge deck and balustrades | Progress report, payment cert, minutes | 100% | Completion of backfilling at abutments, surfacing, road marking and rumble blocks | Progress report, payment cert, minutes, completion certificate | N/A | N/A | N/A | Appointment letters, progress reports, IPC's minutes |
| CWP_211 | Refurbishment of daytime layover facility | Upgrading of daytime layover facility and refurbishment of ablution | 23 | PTNG | 2173913 043 | To complete the ablution refurbishment with ramps | 96% | Construction of access ramps, reinstatement of paving | Progress report, payment cert, minutes | 100% | Reinstatement of sewer road crossing and concrete palisade fencing | Progress report, payment cert, minutes, completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | Appointment letters, progress reports, IPC's minutes |
| CWP_212 | Construction of Bus station upper structure (general Joubert str) | Completion of the bus station upper structures and upgrading of the station precinct | 22 | PTNG | 4347826.087 | To complete the construction of the top structures and upgrading of the precinct | 100% | Fencing of the precinct and ablution areas with security gates & booms, installation of balustrades, relocation of pedestrian robot, raising the road ways, signage & branding | Progress reports, minutes, payment certificate, completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Appointment letters, progress reports, IPC's minutes |
| CWP_213 | Upgrade of transit mall | Upgrading & rehab of the roadway and sidewalks, upgrading of bus stops | 22, 39 | PTNG | 10434782.61 | To upgrade the Transit Mall - sidewalks and Road ways | 20% | Appointment of contractor, site establishment, upgrading of side walks | Appointment letter, minutes, progress reports, payment certs | 35% | Upgrading of sidewalks and bus stops | Minutes, progress reports, payment certs | 50% | Upgrading of sidewalks and bus stops, light rehabilitation | Minutes, progress reports, payment certs | 70% | Light rehabilitation, installation of UTC | Minutes, progress reports, payment certs | Appointment letters, progress reports, IPC's minutes |
| CWP_215 | 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 | 11 | PTNG | 17304347.83 | To construct the depot structures and required elements | 3% | Completion of detail planning, | Detail drawings, appointment letter | 5% | Appointment of contractor, Site establishment, | Progress reports, minutes, payment certs | 20% | Preparation of platforms and installation of services Excavation of foundations, concrete and brickworks | Progress reports, minutes, payment certs | 40% | Completion of brickworks & concrete works, procurement of prefab offices | Progress reports, minutes, payment certs | Appointment letters, progress reports, IPC's minutes |
| CWP_216 | Provision of Bus Stop Shelters | Planning, design and implementation of shelters | 13, 17, 19, 20, 21, 22, 39 | PTNG | 6956521.739 | To design and construct bus stop shelters | N/A | Appointment of consultant for detail design | Appointment letter, drawings | N/A | Procurement of contractor, establishment, manufacturing | Appointment letter, minutes, progress reports, payment cert | N/A | Installation of shelters | Progress reports, minutes, payment cert | 10 | roads | Progress reports, minutes, payment cert | Appointment letters, progress reports, IPC's minutes |
| CWP_217 | Procurement of Leeto La Polokwane buses | Procurement of Leeto La Polokwane buses | Municipal Wide | PTNG | 13913043.48 | Procurement of buses | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 4 | Delivery of 4 busus | Buses delivered and delivery note | Leeto La Polokwane buses |
| CWP_218 | Walk in Centre | Renovation and conversion of the Mike's Kitchen building into a Leeto La Polokwane Customer "Walk in Centre" rending Customer Care Services to passengers | 22 | PTNG | 1739130 435 | Completion of the planning and detail design for the walk in centre | 5% | Appointment of the consultant and assessment | Appointment letters and assessment report | 15% | Completion of the planning and detail design for the walk in centre | Drawings and plans | N/A | N/A | N/A | N/A | N/A | N/A | Drawings and plans |
| CWP_219 | Control Centre | Installation and commissioning of mechanical, electrical, structural and fire protection infrastructure | 20 | PTNG | 4892249.565 | 70% (3 Structural beams Completion and commissioning of mechanical, electrical, structural and fire protection equipment) | 5% | Appointmet of contractor, site establishment, installation of mechanical, electrical, structural and fire protection equipment | Appointment letter, minutes, progress reports, payment cert | 40% | Installation of structural beams and mechanical, electrical, structural and fire protection equipment | Minutes, progress reports, payment cert, COC's, completion certificate | 70% (3 Structural beams) | Installation of structural beams Completion and commissioning of mechanical, electrical, structural and fire protection equipment | Minutes, progress reports, payment cert, COC's, completion certificate | N/A | N/A | N/A | Appointment letters, progress reports, IPC's minutes and completion certificate |

| SDBIP APPROVAL | | |
|---|---|---|
| | **Approval by the Executive Mayor** | This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 28 days after the approval of the final IDP and Budget. The 2024/25 Final IDP and Budget of Polokwane Municipality was approved by Council on the 29 April 2024. |
| | **Monitoring the Implementation of the SDBIP** | Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly and annual basis as per the Approved PMS Policy and Framework. |
| | **Signatures** | **SDBIP Compiled By:**<br>Tlple Mugumoni ............ 28/05/2024<br>**MS. T.L.P. NEMUGUMONI** **DATE**<br>**MUNICIPAL MANAGER**<br>**POLOKWANE MUNICIPALITY**<br><br>**SDBIP Approved By:**<br>............ 28/05/2024<br>**CLLR M.J. MPE** **DATE**<br>**EXECUTIVE MAYOR**<br>**POLOKWANE MUNICIPALITY** |
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