



**REVISED  
TOP-LAYER  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)  
2024/25**

INTRODUCTION	Polokwane Municipality Council approved that the Budget be adjusted downward after considering the 2024/25 Mid-Year Budget and Performance Assessment. Council will use the Revised 2024/25 SDBIP performance indicators and targets, as a monitoring tool for the implementation of the IDP objectives and Adjustment Budget. The Revised SDBIP will be effective from the Third Quarter until the Fourth Quarter of the 2024/25 financial year.															
LEGISLATION FRAMEWORK	Section 54 (1) (c) of the MFMA states that the Mayor may consider and if necessary, make any revisions to the Service Delivery and Budget Implementation Plan, provided the revisions to the Service Delivery targets and performance indicators in the Plan may only be made with the approval of the Council following approval of an Adjustment Budget.															
SDBIP METHODOLOGY	<p>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.</p> <p>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.</p> <p>The following are the minimum required components of a top-layer SDBIP:</p> <ul style="list-style-type: none"><li>(a) Monthly projections of revenue to be collected for each source</li><li>(b) Monthly projections of expenditure (operating and capital) and revenue for each vote</li><li>(c) Quarterly projections of service delivery targets and performance indicators for each vote</li><li>(d) Ward information for expenditure and service delivery</li><li>(e) Detailed capital works plan broken down by ward over three years</li></ul> <p>The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:</p> <div><p>The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:</p><p>Diagram adapted from MFMA Circular No. 13 of 31 January 2005</p></div>															
POLOKWANE MUNICIPALITY SERVICE DELIVERY PRIORITIES	<ul style="list-style-type: none"><li>• Provision of basic services, which include electricity provision, water and sanitation and refuse removal</li><li>• Strengthen the local economic development structures and expansion of expanded public works programme</li><li>• Upgrading of informal settlements and promotion of sustainable human settlements</li><li>• Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities</li><li>• Improving transport, roads and bridges</li><li>• Improving sports and recreational facilities and promotion of social cohesion</li><li>• Development of municipal capacity to manage disaster risk and protection of environment</li><li>• Ensure long-term planning capacity, monitoring and evaluation</li><li>• Promotion of sound financial management to ensure financial sustainability</li><li>• Promotion of good governance and the participation of local communities in the municipal affairs</li></ul>															
POLOKWANE MUNICIPALITY'S IDP STRATEGIC OBJECTIVES	<ul style="list-style-type: none"><li>• To ensure efficiency and effectiveness of Municipal administration</li><li>• To ensure the provision of basic and environmental services in a sustainable way to our communities</li><li>• To ensure social protection and education outcomes</li><li>• Promotion of economic growth ,job creation and Sustainable human settlement</li><li>• To ensure community confidence in the system of local government</li><li>• To enhance Financial Viability and Financial Management</li></ul>															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE	<p>The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, departmental performance, SBU performance and individual performance of employees. The Service Delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Polokwane and all interested stakeholders. It will serve as a early warning system for poor performance and will allow for timeous intervention to correct poor performance.</p> <p>The reporting cycle of this Service Delivery and Budget Implementation Plan is aligned to the Council approved PMS Framework and the PMS Policy. Reporting will be done:</p> <table><tr><th>Timeframe for SDBP Reporting</th><th>Responsibility</th><th>Oversight Structures</th></tr><tr><td>Monthly Reports</td><td>All Directors</td><td>Portfolio Committee</td></tr><tr><td>Quarterly Reports</td><td>Municipal Manager and Mayor</td><td>Portfolio Committees, Audit Committee, Mayoral Committee, Council and Community</td></tr><tr><td>Mid-Year Reports</td><td>Municipal Manager and Mayor</td><td>Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community</td></tr><tr><td>Annual Report</td><td>Municipal Manager and Mayor</td><td>Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community</td></tr></table>	Timeframe for SDBP Reporting	Responsibility	Oversight Structures	Monthly Reports	All Directors	Portfolio Committee	Quarterly Reports	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council and Community	Mid-Year Reports	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community	Annual Report	Municipal Manager and Mayor	Portfolio Committees, Audit Committee, Mayoral Committee, Council, Provincial Treasury, National Treasury, Auditor General, CoGHSTA and Community
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

## Revenue and Expenditure By Municipal Vote

LIM354 Polokwane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by **municipal vote**) - B - 2025/02/28

Vote Description <i>[Insert departmental structure etc]</i>	Ref	2024/25								Budget Year 2025/26		Budget Year 2026/27	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H			
<b>Revenue by Vote</b>	1	12 285	--	--	--	--	--	3 067	3 067	15 352	12 133	12 817	
Vote 1 - Chief operations office													
1.1 - Chief operations office (administration)		1	--	--	--	--	--	--	1	1	1	1	
1.2 - Legislative support		1	--	--	--	--	--	(0)	--	0	1	1	
1.3 - Legal services		1	--	--	--	--	--	(0)	--	0	1	1	
1.4 - Integrated development plan		--	--	--	--	--	--	--	--	--	--	--	
1.5 - Communications and marketing		--	--	--	--	--	--	--	--	1	1	1	
1.6 - Project management unit		12 281	--	--	--	--	--	2 823	2 823	15 104	12 129	12 813	
1.7 - Performance management unit		--	--	--	--	--	--	245	245	246	1	1	
1.8 - Cluster office		1	--	--	--	--	--	--	--	1	1	1	
1.9 - Executive support		1	--	--	--	--	--	--	--	1	1	1	
1.10 -		--	--	--	--	--	--	--	--	--	--	--	
Vote 2 - Municipal managers office	2	--	--	--	--	--	--	(0)	(0)	2	2	3	
2.1 - Council		--	--	--	--	--	--	--	--	1	1	1	
2.2 - Municipal manager		--	--	--	--	--	--	--	--	1	1	1	
2.3 - Risk management		1	--	--	--	--	--	--	--	1	1	1	
2.4 - Internal audit		1	--	--	--	--	--	(0)	(0)	0	1	1	
2.5 -		--	--	--	--	--	--	--	--	--	--	--	
2.6 -		--	--	--	--	--	--	--	--	--	--	--	
2.7 -		--	--	--	--	--	--	--	--	--	--	--	
2.8 -		--	--	--	--	--	--	--	--	--	--	--	
2.9 -		--	--	--	--	--	--	--	--	--	--	--	
2.10 -		--	--	--	--	--	--	--	--	--	--	--	
Vote 3 - Water and sanitation		883 502	--	--	--	--	--	(9 247)	(9 247)	874 255	986 654	1 158 075	
3.1 - Water and sanitation admin		456 841	--	--	--	--	--	(263 987)	(263 987)	192 853	414 961	444 585	
3.2 - Retriculation, distribution and maintenance		406 212	--	--	--	--	--	4 790	4 790	410 962	445 643	489 208	
3.3 - Operations and waste water		20 448	--	--	--	--	--	28 655	28 655	49 102	126 049	224 281	
3.4 - Quality monitoring services		1	--	--	--	--	--	--	--	1	1	1	
3.5 - Retriculations, distribution and maintenance, water dema		--	--	--	--	--	--	--	--	--	--	--	
3.6 - Retriculations, distribution and maintenance, water dema		--	--	--	--	--	--	--	--	--	--	--	
3.7 - Infrastructure development		1	--	--	--	--	--	221 336	221 336	221 336	1	1	
3.8 -		--	--	--	--	--	--	--	--	--	--	--	
3.9 -		--	--	--	--	--	--	--	--	--	--	--	
3.10 -		--	--	--	--	--	--	--	--	--	--	--	
Vote 4 - Energy services		2 052 223	--	--	--	--	--	(19 656)	(19 656)	2 032 568	2 306 989	2 607 381	
4.1 - Energy services admin		2 106 491	--	--	--	--	--	(18 103)	(18 103)	2 088 388	2 375 935	2 680 764	
4.2 - Energy operation and maintenance administration		(87 036)	--	--	--	--	--	(1 621)	(1 621)	(68 657)	(75 750)	(85 598)	
4.3 - Energy services: 66KV		1	--	--	--	--	--	--	--	1	1	1	
4.4 - Energy services 11KV		12 765	--	--	--	--	--	(3 931)	(3 931)	8 834	6 802	12 212	
4.5 - Energy services: Planning and development		1	--	--	--	--	--	4 000	4 000	4 001	1	1	
4.6 -		--	--	--	--	--	--	--	--	--	--	--	
4.7 -		--	--	--	--	--	--	--	--	--	--	--	
4.8 -		--	--	--	--	--	--	--	--	--	--	--	
4.9 -		--	--	--	--	--	--	--	--	--	--	--	
4.10 -		--	--	--	--	--	--	--	--	--	--	--	
Vote 5 - Community Services		236 988	--	--	--	--	--	1 760	1 760	238 748	262 846	265 728	
5.1 - Directorate community services		--	--	--	--	--	--	--	--	--	--	--	
5.2 - Sport and recreation		2 758	--	--	--	--	--	55 327	55 327	58 085	2 896	3 070	
5.3 - Sport and facilities maintenance		49 525	--	--	--	--	--	(49 524)	(49 524)	1	54 301	44 901	
5.4 - Recreation services (swimming pools)		1	--	--	--	--	--	--	--	1	1	1	
5.5 - Sports facilities maintenance (horticultural services)		--	--	--	--	--	--	--	--	--	--	--	
5.6 - Cultural services (administration)		1	--	--	--	--	--	--	--	1	1	1	
5.7 - Culture services (art gallery)		119	--	--	--	--	--	35	35	154	125	132	
5.8 - Cultural services (libraries)		308	--	--	--	--	--	(100)	(100)	208	323	343	
5.9 - Cultural service (museums)		801	--	--	--	--	--	--	--	801	1	1	
5.10 - Other Community Services		183 476	--	--	--	--	--	(3 978)	(3 978)	179 498	205 200	217 280	
Vote 6 - Public safety		63 085	--	--	--	--	--	(8 122)	(8 122)	54 963	70 503	90 195	
6.1 - Public safety administration		1	--	--	--	--	--	--	--	1	1	1	
6.2 - Traffic and licensing administration		1	--	--	--	--	--	--	--	1	1	1	
6.3 - Traffic and licences (licensing)		12	--	--	--	--	--	--	--	12	12	13	
6.4 - Traffic and licensing (vehicle testing and drivers licence h		1	--	--	--	--	--	--	--	1	1	1	
6.5 - Traffic and licensing (traffic services)		52 538	--	--	--	--	--	118	118	52 656	54 430	57 696	
6.6 - Disaster management administration		1	--	--	--	--	--	--	--	1	1	1	
6.7 - Disaster management (fire fighting)		132	--	--	--	--	--	241	241	373	139	147	
6.8 - By law enforcement and security (administration)		1	--	--	--	--	--	--	--	1	1	1	
6.9 - Security services		1 104	--	--	--	--	--	--	--	1 104	424	450	
6.10 - Other Community Development		9 296	--	--	--	--	--	(8 481)	(8 481)	815	15 494	31 886	
Vote 7 - Corporate and Shared Services		5 667	--	--	--	--	--	6 154	6 154	11 821	5 950	6 307	
7.1 - Community and shared services		2	--	--	--	--	--	--	--	2	2	2	
7.2 - Corpoite service- Information Communication Technolog		8	--	--	--	--	--	15	15	23	8	9	
7.3 - Human Resources Development (administration)		1	--	--	--	--	--	--	--	1	1	1	
7.4 - Human Resources Development (Organisational develop		1	--	--	--	--	--	--	--	1	1	1	
7.5 - Human Resources Development (Learning and develop		1	--	--	--	--	--	8 139	8 139	8 140	1	1	
7.6 - Human Resources Development (EAP)		1	--	--	--	--	--	--	--	1	1	1	
7.7 - Human Resources (Administration)		1	--	--	--	--	--	--	--	1	1	1	
7.8 - Human Resources (Personnel administration)		1	--	--	--	--	--	--	--	1	1	1	
7.9 - Human Resources Management (Labour relations)		1	--	--	--	--	--	--	--	1	1	1	
7.10 - Other corporate and shared services		5 653	--	--	--	--	--	(2 000)	(2 000)	3 653	5 936	6 292	
Vote 8 - Planning and Economic Development		59 324	--	--	--	--	--	(15 822)	(15 822)	43 502	60 706	65 414	
8.1 - Directorate planning and development		1	--	--	--	--	--	--	--	1	1	1	
8.2 - Property management		1	--	--	--	--	--	62	62	63	1	1	

LIM354 Polokwane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by **municipal vote**) - B - 2025/02/28

2024/25											Budget Year 2025/26	Budget Year 2026/27
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
8.3 - City and regional planning		49 826	--	--	--	--	--	(18 921)	(18 921)	30 904	50 733	54 843
8.4 - Corporate Gto information	1	--	--	--	--	--	--	716	716	717	1	1
8.5 - Building inspections (administration)	1	--	--	--	--	--	--	--	--	1	1	1
8.6 - Economic development and tourism	2 189	--	--	--	--	--	--	(1 545)	(1 545)	644	2 298	2 436
8.7 - Local Economic Development	1	--	--	--	--	--	--	(0)	(0)	1	1	1
8.8 - Investment Promotion	1	--	--	--	--	--	--	(0)	(0)	0	1	1
8.9 - LED (Economic Planning)	1	--	--	--	--	--	--	(1)	(1)	0	1	1
8.10 - Other Planning and Economic Development	7 304	--	--	--	--	--	--	3 867	3 867	11 171	7 669	8 129
Vote 9 - Budget and Treasury office	2 156 097	--	--	--	--	--	--	446	446	2 156 543	2 260 250	2 367 441
9.1 - Budget and treasury office	1	--	--	--	--	--	--	8 037	8 037	8 038	1	1
9.2 - Expenditure	1	--	--	--	--	--	--	--	--	1	1	1
9.3 - Revenue management and customer care	2 145 396	--	--	--	--	--	--	(2 323)	(2 323)	2 143 074	2 249 015	2 355 532
9.4 - Supply Chain Management	3 801	--	--	--	--	--	--	(3 800)	(3 800)	1	3 991	4 230
9.5 - Asset management	1	--	--	--	--	--	--	18	18	18	1	1
9.6 - Budget and financial reporting	6 897	--	--	--	--	--	--	(1 486)	(1 486)	5 411	7 242	7 677
9.7 - Business and financial planning	1	--	--	--	--	--	--	--	--	1	1	1
9.8 -	--	--	--	--	--	--	--	--	--	--	--	--
9.9 -	--	--	--	--	--	--	--	--	--	--	--	--
9.10 -	--	--	--	--	--	--	--	--	--	--	--	--
Vote 10 - Transport Operations	538 488	--	--	--	--	--	--	37 981	37 981	576 469	409 583	421 446
10.1 - Transport services	214 502	--	--	--	--	--	--	(28 476)	(28 476)	186 026	180 076	172 162
10.2 - Transport services (Planning and operations)	1 613	--	--	--	--	--	--	19 620	19 620	21 233	1 693	1 795
10.3 - Transport services (Intelligent transport and system mon	1	--	--	--	--	--	--	3 835	3 835	3 836	1	1
10.4 - Transport services (Public transport regulation and mon	33 468	--	--	--	--	--	--	11 470	11 470	11 470	1	1
10.5 - Roads and stormwater (Admin)	1	--	--	--	--	--	--	--	--	33 468	35 141	37 250
10.6 - Storm water management and traffic engineering	1	--	--	--	--	--	--	--	--	1	1	1
10.7 - Roads and stormwater (Roads and streets)	288 903	--	--	--	--	--	--	20 517	20 517	309 420	192 670	210 237



10.8 - Roads and stormwater (Stormwater)		1	-	-	-	-	-	-	11 016	11 016	11 016	1	1
10.9 -		-	-	-	-	-	-	-	-	-	-	-	-
10.10 -		-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 11 - Human Settlement</b>		<b>3 206</b>	-	-	-	-	-	-	<b>80 029</b>	<b>80 029</b>	<b>83 237</b>	<b>3 368</b>	<b>3 571</b>
11.1 - Human Settlement		1	-	-	-	-	-	-	-	-	1	1	1
11.2 - Human Settlement Housing admin		2 929	-	-	-	-	-	-	4 880	4 880	7 809	3 076	3 260
11.3 - Human Settlement Rental housing and programme imp		278	-	-	-	-	-	-	75 149	75 149	75 428	292	310
11.4 -		-	-	-	-	-	-	-	-	-	-	-	-

LIM354 Polokwane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by **municipal vote**) - B - 2025/02/28

2024/25											Budget Year 2025/26	Budget Year 2026/27	
Vote Description		Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]													
R thousands			A	A1	B	C	D	E	F		G	H	
15.7 -			--	--	--	--	--	--	--	--	--	--	--
15.8 -			--	--	--	--	--	--	--	--	--	--	--
15.9 -			--	--	--	--	--	--	--	--	--	--	--
15.10 -			--	--	--	--	--	--	--	--	--	--	--
Total Revenue by Vote	2		6 010 869	--	--	--	--	--	76 591	76 591	6 087 460	6 378 986	6 998 379
Expenditure by Vote													
Vote 1 - Chief operations office	1		160 231	--	--	--	--	--	9 512	9 512	169 743	165 973	179 825
1.1 - Chief operations office (administration)			6 135	--	--	--	--	--	(994)	(994)	5 141	4 364	4 601
1.2 - Legislative support			39 166	--	--	--	--	--	(10 457)	(10 457)	28 709	41 343	43 599
1.3 - Legal services			36 127	--	--	--	--	--	19 030	19 030	55 156	38 008	44 950
1.4 - Integrated development plan			--	--	--	--	--	--	--	--	--	--	--
1.5 - Communications and marketing			16 560	--	--	--	--	--	(1 166)	(1 166)	15 394	17 468	18 408
1.6 - Project management unit			15 028	--	--	--	--	--	2 161	2 161	17 189	15 019	15 851
1.7 - Performance management unit			7 973	--	--	--	--	--	(2 041)	(2 041)	5 932	8 419	8 881
1.8 - Cluster office			8 998	--	--	--	--	--	6 359	6 359	15 358	9 498	10 017
1.9 - Executive support			30 244	--	--	--	--	--	(3 379)	(3 379)	26 864	31 853	33 517
1.10 -			--	--	--	--	--	--	--	--	--	--	--
Vote 2 - Municipal managers office			120 414	--	--	--	--	--	52 921	52 921	173 335	126 466	133 075
2.1 - Council			78 732	--	--	--	--	--	51 235	51 235	129 967	82 517	86 761
2.2 - Municipal manager			15 069	--	--	--	--	--	1 980	1 980	17 049	15 891	16 741
2.3 - Risk management			8 057	--	--	--	--	--	1 930	1 930	9 987	8 487	8 931
2.4 - Internal audit			18 556	--	--	--	--	--	(2 224)	(2 224)	16 333	19 571	20 622
2.5 -			--	--	--	--	--	--	--	--	--	--	--
2.6 -			--	--	--	--	--	--	--	--	--	--	--
2.7 -			--	--	--	--	--	--	--	--	--	--	--
2.8 -			--	--	--	--	--	--	--	--	--	--	--
2.9 -			--	--	--	--	--	--	--	--	--	--	--
2.10 -			--	--	--	--	--	--	--	--	--	--	--
Vote 3 - Water and sanitation			726 282	--	--	--	--	--	(23 751)	(23 751)	702 532	782 999	830 333
3.1 - Water and sanitation admin			410 313	--	--	--	--	--	(20 019)	(20 019)	390 295	434 397	456 676
3.2 - Reticulation, distribution and maintenance			150 347	--	--	--	--	--	11 997	11 997	162 343	156 922	169 779
3.3 - Operations and waste water			102 990	--	--	--	--	--	(24 845)	(24 845)	78 145	125 704	133 447
3.4 - Quality monitoring services			41 656	--	--	--	--	--	16 326	16 326	57 981	43 875	47 168
3.5 - Reticulations, distribution and maintenance, water dema			--	--	--	--	--	--	--	--	--	--	--
3.6 - Reticulations, distribution and maintenance, water dema			--	--	--	--	--	--	--	--	--	--	--
3.7 - Infrastructure development			20 977	--	--	--	--	--	(7 210)	(7 210)	13 767	22 101	23 263
3.8 -			--	--	--	--	--	--	--	--	--	--	--
3.9 -			--	--	--	--	--	--	--	--	--	--	--
3.10 -			--	--	--	--	--	--	--	--	--	--	--
Vote 4 - Energy services			1 651 138	--	--	--	--	--	(117 410)	(117 410)	1 533 728	1 847 504	2 062 062
4.1 - Energy services admin			10 497	--	--	--	--	--	(6 112)	(6 112)	4 385	7 002	7 495
4.2 - Energy operation and maintenance administration			163 251	--	--	--	--	--	(97 603)	(97 603)	65 647	171 655	180 384
4.3 - Energy services: 66KV			43 360	--	--	--	--	--	(6 769)	(6 769)	36 591	50 677	53 323
4.4 - Energy services: 11KV			1 425 023	--	--	--	--	--	(3 783)	(3 783)	1 421 240	1 608 672	1 807 333
4.5 - Energy services: Planning and development			9 008	--	--	--	--	--	(3 143)	(3 143)	5 865	9 467	9 940
4.6 -			--	--	--	--	--	--	--	--	--	--	--
4.7 -			--	--	--	--	--	--	--	--	--	--	--
4.8 -			--	--	--	--	--	--	--	--	--	--	--
4.9 -			--	--	--	--	--	--	--	--	--	--	--
4.10 -			--	--	--	--	--	--	--	--	--	--	--
Vote 5 - Community Services			511 636	--	--	--	--	--	2 222	2 222	513 858	577 168	597 790
5.1 - Directorate community services			--	--	--	--	--	--	--	--	--	--	--
5.2 - Sport and recreation			87 932	--	--	--	--	--	(13 721)	(13 721)	74 212	92 708	97 650
5.3 - Sport and facilities maintenance			148 142	--	--	--	--	--	4 468	4 468	152 610	191 827	192 128
5.4 - Recreation services (swimming pools)			9 749	--	--	--	--	--	(1 895)	(1 895)	7 854	10 288	10 845
5.5 - Sports facilities maintenance (horticultural services)			--	--	--	--	--	--	--	--	--	--	--
5.6 - Cultural services (administration)			2 357	--	--	--	--	--	(38)	(38)	2 319	2 468	2 624
5.7 - Culture services (art gallery)			1 449	--	--	--	--	--	(18)	(18)	1 431	1 528	1 611
5.8 - Cultural services (libraries)			29 341	--	--	--	--	--	(4 269)	(4 269)	25 072	32 023	33 768
5.9 - Cultural service (museums)			11 692	--	--	--	--	--	(236)	(236)	11 456	11 496	12 123
5.10 - Other Community Services			220 974	--	--	--	--	--	17 931	17 931	238 904	234 810	247 041
Vote 6 - Public safety			404 490	--	--	--	--	--	50 050	50 050	454 540	413 676	447 945
6.1 - Public safety administration			6 487	--	--	--	--	--	(1 734)	(1 734)	4 754	6 835	7 195
6.2 - Traffic and licensing administration			2 437	--	--	--	--	--	347	347	2 785	2 973	2 713
6.3 - Traffic and licences (licensing)			19 965	--	--	--	--	--	(2 012)	(2 012)	17 953	21 075	22 225
6.4 - Traffic and licensing (vehicle testing and drivers licence h			16 756	--	--	--	--	--	(3 228)	(3 228)	13 529	17 692	18 662
6.5 - Traffic and licensing (traffic services)			96 572	--	--	--	--	--	1 520	1 520	98 093	92 727	106 110
6.6 - Disaster management administration			85 629	--	--	--	--	--	(279)	(279)	85 350	87 978	94 153
6.7 - Disaster management (fire fighting)			--	--	--	--	--	--	--	--	--	--	--
6.8 - By law enforcement and security (administration)			2 398	--	--	--	--	--	501	501	2 898	2 530	2 967
6.9 - Security services			127 674	--	--	--	--	--	58 888	58 888	186 762	134 208	143 564
6.10 - Other Community Development			46 371	--	--	--	--	--	(3 953)	(3 953)	42 418	48 059	50 636
Vote 7 - Corporate and Shared Services			352 602	--	--	--	--	--	(5 154)	(5 154)	347 448	373 993	399 315
7.1 - Community and shared services			11 343	--	--	--	--	--	(5 665)	(5 665)	5 678	11 970	12 621
7.2 - Corporate service- Information Communication Technolo			66 821	--	--	--	--	--	1 166	1 166	67 987	71 407	77 152
7.3 - Human Resources Development (administration)			--	--	--	--	--	--	1 960	1 960	1 960	--	--
7.4 - Human Resources Development (Organisational develop			4 875	--	--	--	--	--	209	209	5 084	5 147	5 429
7.5 - Human Resources Development (Learning and develop			23 066	--	--	--	--	--	1 338	1 338	24 394	23 930	23 078
7.6 - Human Resources Development (EAP)			4 632	--	--	--	--	--	(1 831)	(1 831)	2 801	4 868	5 152
7.7 - Human Resources (Administration)			2 118	--	--	--	--	--	8 607	8 607	10 724	2 235	2 358

LIM354 Polokwane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by **municipal vote**) - B - 2025/02/28

2024/25												Budget Year 2025/26	Budget Year 2026/27
Vote Description		Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
(Insert departmental structure etc)				3	4	5	6	7	8	9	10		
R thousands			A	A1	B	C	D	E	F	G	H		
7.8 - Human Resources (Personnel administration)			10 074	-	-	-	-	-	(3 230)	(3 230)	6 843	10 635	11 216
7.9 - Human Resources Management (Labour relations)			11 930	-	-	-	-	-	14 538	14 538	26 469	12 561	13 213
7.10 - Other corporate and shared services			217 754	-	-	-	-	-	(22 245)	(22 245)	195 508	231 220	249 095
Vote 8 - Planning and Economic Development			121 094	-	-	-	-	-	(17 713)	(17 713)	103 381	124 188	131 409
8.1 - Directorate planning and development			4 831	-	-	-	-	-	158	158	4 989	5 095	5 369
8.2 - Property management			10 490	-	-	-	-	-	(4 051)	(4 051)	6 439	11 076	11 684
8.3 - City and regional planning			34 944	-	-	-	-	-	(9 692)	(9 692)	25 251	33 326	35 669
8.4 - Corporate Geo information			8 060	-	-	-	-	-	(1 059)	(1 059)	7 002	8 510	8 976
8.5 - Building inspections (administration)			19 388	-	-	-	-	-	(4 994)	(4 994)	14 395	20 473	21 597
8.6 - Economic development and tourism			2 165	-	-	-	-	-	50	50	2 215	2 410	2 597
8.7 - Local Economic Development			6 199	-	-	-	-	-	208	208	6 407	6 540	6 893
8.8 - Investment Promotion			6 227	-	-	-	-	-	2 271	2 271	8 498	6 571	6 928
8.9 - LED (Economic Planning)			28 790	-	-	-	-	-	(704)	(704)	28 086	30 311	31 863
8.10 - Other Planning and Economic Development			-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Budget and Treasury office			541 589	-	-	-	-	-	87 703	87 703	629 292	582 125	615 538
9.1 - Budget and treasury office			17 732	-	-	-	-	-	(1 152)	(1 152)	16 580	13 158	13 599
9.2 - Expenditure			99 573	-	-	-	-	-	(1 958)	(1 958)	97 614	103 220	106 380
9.3 - Revenue management and collection			24 659	-	-	-	-	-	(1 456)	(1 456)	23 203	23 459	24 564

[illegible]

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 -		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	3	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be adjusted</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Chief operations office		1 197	-	-	-	-	-	150	150	1 347	1 331	3 040	-	-
Vote 2 - Municipal managers office		-	-	-	-	-	-	1 400	1 400	1 400	-	-	-	-
Vote 3 - Water and sanitation		305 529	-	-	-	-	-	6 989	6 989	312 518	292 806	393 935	-	-
Vote 4 - Energy services		55 155	-	-	-	-	-	(1 058)	(1 058)	54 097	47 288	31 608	-	-
Vote 5 - Community Services		102 407	-	-	-	-	-	4 522	4 522	106 929	117 333	129 308	-	-
Vote 6 - Public safety		23 612	-	-	-	-	-	(4 778)	(4 778)	18 834	30 687	40 647	-	-
Vote 7 - Corporate and Shared Services		36 625	-	-	-	-	-	(2 488)	(2 488)	34 137	21 707	33 775	-	-
Vote 8 - Planning and Economic Development		17 539	-	-	-	-	-	(2 102)	(2 102)	15 436	20 567	22 020	-	-
Vote 9 - Budget and Treasury office		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Transport Operations		278 079	-	-	-	-	-	(12 025)	(12 025)	266 055	173 471	195 971	-	-
Vote 11 - Human Settlement		-	-	-	-	-	-	609	609	609	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>820 142</b>	-	-	-	-	-	<b>(8 780)</b>	<b>(8 780)</b>	<b>811 361</b>	<b>705 190</b>	<b>850 305</b>	-	-
<b>Total Capital Expenditure - Vote</b>		<b>820 142</b>	-	-	-	-	-	<b>(8 780)</b>	<b>(8 780)</b>	<b>811 361</b>	<b>705 190</b>	<b>850 305</b>	-	-
<b>Capital Expenditure - Functional</b>														
<b>Governance and administration</b>		<b>38 135</b>	-	-	-	-	-	<b>(1 138)</b>	<b>(1 138)</b>	<b>36 997</b>	<b>22 956</b>	<b>38 235</b>	-	-
Executive and council		-	-	-	-	-	-	1 400	1 400	1 400	-	-	-	-
Finance and administration		38 135	-	-	-	-	-	(2 538)	(2 538)	35 597	22 956	38 235	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>94 763</b>	-	-	-	-	-	<b>(1 372)</b>	<b>(1 372)</b>	<b>93 391</b>	<b>106 520</b>	<b>116 494</b>	-	-
Community and social services		21 985	-	-	-	-	-	(3 179)	(3 179)	18 805	29 818	26 687	-	-
Sport and recreation		72 778	-	-	-	-	-	1 199	1 199	73 977	76 652	89 707	-	-
Public safety		-	-	-	-	-	-	-	-	-	50	100	-	-
Housing		-	-	-	-	-	-	609	609	609	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>298 618</b>	-	-	-	-	-	<b>(16 577)</b>	<b>(16 577)</b>	<b>282 041</b>	<b>195 739</b>	<b>232 272</b>	-	-
Planning and development		17 539	-	-	-	-	-	(1 952)	(1 952)	15 586	20 567	22 020	-	-
Road transport		281 079	-	-	-	-	-	(14 625)	(14 625)	266 455	175 171	210 251	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>388 626</b>	-	-	-	-	-	<b>10 306</b>	<b>10 306</b>	<b>398 932</b>	<b>379 975</b>	<b>463 304</b>	-	-
Energy sources		55 155	-	-	-	-	-	(1 058)	(1 058)	54 097	47 288	31 608	-	-
Water management		246 872	-	-	-	-	-	(3 609)	(3 609)	243 263	157 203	170 064	-	-
Waste water management		58 657	-	-	-	-	-	10 598	10 598	69 255	135 604	223 871	-	-
Waste management		27 942	-	-	-	-	-	4 375	4 375	32 317	39 881	37 761	-	-
<b>Other</b>		<b>-</b>	-	-	-	-	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-
<b>Total Capital Expenditure - Functional</b>	3	<b>820 142</b>	-	-	-	-	-	<b>(8 780)</b>	<b>(8 780)</b>	<b>811 361</b>	<b>705 190</b>	<b>850 305</b>	-	-
<b>Funded by:</b>														
National Government		615 963	-	-	-	-	-	(39 187)	(39 187)	576 776	560 501	695 386	-	-
Provincial Government		-	-	-	-	-	-	609	609	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (n-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>615 963</b>	-	-	-	-	-	<b>(38 579)</b>	<b>(38 579)</b>	<b>577 385</b>	<b>560 501</b>	<b>695 386</b>	-	-
<b>Borrowing</b>		<b>-</b>	-	-	-	-	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-
<b>Internally generated funds</b>		<b>204 178</b>	-	-	-	-	-	<b>29 798</b>	<b>29 798</b>	<b>233 977</b>	<b>144 689</b>	<b>154 918</b>	-	-
<b>Total Capital Funding</b>		<b>820 142</b>	-	-	-	-	-	<b>(8 780)</b>	<b>(8 780)</b>	<b>811 361</b>	<b>705 190</b>	<b>850 305</b>	-	-



MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2024/25		SPECIAL ADJUSTMENTS BUDGET 2024/25 (WITH TRANSFER OF FUNDS)		ADJUSTMENTS	ADJUSTMENTS BUDGET 2024/25			Budget Year +1 2025/26		Budget Year +2 2026/27	
	Funding Source	TOTAL EXCL. VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	TOTAL INCL. VAT		TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
<b>Facility Management- Corporate and Shared Services</b>													
Civic Centre refurbishment	CRR	3,155,304	3,628,600	2,655,304	3,053,600	-	2,655,304	398,296	3,053,600	-	-	-	-
Renovation of offices	CRR	-	-	-	-	800,000	800,000	120,000	920,000	2,197,977	2,527,674	2,000,000	2,300,000
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	1,310,590	1,507,179	-800,000	510,590	76,589	587,179	-	-	-	-
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	773,766	1,273,766	191,065	1,464,831	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
PMU Furniture and Office Equipment 2400	IUDG					150,000	150,000	22,500	172,500				
Installation of Carports with Roof Sheetting's at staff Parking (Bodenstein Street and Civic Centre Directors Parking )	CRR	1,665,000	1,914,750	1,665,000	1,914,750	-389,766	1,275,234	191,285	1,466,519	1,806,000	2,076,900	1,806,000	2,076,900
<b>Total Facility Management- Corporated and Shared Service</b>		<b>6,630,894</b>	<b>7,625,528</b>	<b>6,130,894</b>	<b>7,050,528</b>	<b>534,000</b>	<b>6,664,894</b>	<b>999,734</b>	<b>7,664,628</b>	<b>5,461,304</b>	<b>6,280,500</b>	<b>8,979,703</b>	<b>10,326,658</b>
<b>Municipal Manager's Office</b>													
Purchase of Vehicles for Office Bearers (Mayor and Speaker)	CRR	-	-	-	-	1,400,000	1,400,000	210,000	1,610,000	-	-	-	-
<b>Municipal Manager's Office</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>210,000</b>	<b>1,610,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Roads &amp; Stormwater -Roads and Stormwater</b>													
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	700,000	805,000	-	700,000	105,000	805,000	1,000,000	1,150,000	1,500,000	1,725,000
Lining of Earth 500m earth channel near Maseala Primary school	CRR	720,908	829,044	-	-	-	-	-	-	-	-	-	-
Refurbishment of Street Names Boards in the City CBD	CRR	1,400,000	1,610,000	1,400,000	1,610,000	-700,000	700,000	105,000	805,000	1,000,000	1,150,000	1,500,000	1,725,000
Upgrading of Storm Water in Seshego	CRR	-	-	-	-	-	-	-	-	877,393	1,009,002	1,400,000	1,610,000
Construction of NMT infrastructure in Polokwane Vermekullet Fluorspaat Railway a	CRR	-	-	258,917	297,755	-	258,917	38,838	297,755				
Upgrading of storm water system in Laboria next to Jumbo	CRR	1,594,000	1,833,100	1,335,083	1,535,345	-	1,335,083	200,262	1,535,345	-	-	-	-
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	-	-
CRR Rehabilitation Dorp from Hospital to Suid	CRR			1,300,000	1,495,000	-	1,300,000	195,000	1,495,000				
CRR Paving of internal streets in Seshego Zone 1	CRR					716,956	716,956	107,543	824,499				
CRR Paving of internal streets in Seshego Zone 2	CRR			1,650,000	1,897,500	551,938	2,201,938	330,291	2,532,229				

CRR Paving of internal streets in Seshego Zone 3	CRR			2,674,581	3,075,768	386,645	3,061,226	459,184	3,520,410				
CRR Paving of internal streets in Seshego Zone 5	CRR			1,900,000	2,185,000	-	1,900,000	285,000	2,185,000				
CRR Paving of internal streets in Seshego Zone 6	CRR			2,400,000	2,760,000	-	2,400,000	360,000	2,760,000				
CRR Paving of internal streets in Seshego Zone 8	CRR			3,100,000	3,565,000	-	3,100,000	465,000	3,565,000				
CRR Paving of streets in Aganang cluster Ceres	CRR			400,000	460,000	-	400,000	60,000	460,000				
CRR Paving of internal street at Madiga(Ward 29)	CRR			1,000,000	1,150,000	-1,000,000	-	-	-				
CRR Paving of streets in Westernburg RDP Section	CRR			2,500,000	2,875,000	-757,137	1,742,863	261,429	2,004,292				
CRR RAL Tarring of Road from Tshebela to Moshate	CRR			5,694,046	6,548,153	-5,694,046	-	-	-				
CRR RAL Upgrading of access road in Ga Makgoba	CRR			4,000,000	4,600,000	-4,000,000	-	-	-				
CRR RAL Upgrading of arterial road in Tshware from Taxi rank	CRR			3,900,000	4,485,000	-3,900,000	-	-	-				
CRR Rehabilitation of Burger from Hospital to Suid	CRR			1,300,000	1,495,000	-680,662	619,338	92,901	712,239				
CRR Paving of internal street in Gadikgale (Moshate)	CRR					1,261,521	1,261,521	189,228	1,450,749				
CRR Paving of streets in SDA1 (Paving of Dwars Street conne	CRR					248,000	248,000	37,200	285,200				
Paving of AKI streets in RDP section SDA1 (Luthuli)	IUDG	890,935	1,024,575	890,935	1,024,575	-214,191	676,744	101,512	778,255	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	4,258,363	4,897,118	-	4,258,363	638,754	4,897,118	-	-	869,565	1,000,000
Paving of internal streets in Mountain view	IUDG	6,714,885	7,722,118	6,714,885	7,722,118	-	6,714,885	1,007,233	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	3,499,630	4,024,575	-	3,499,630	524,945	4,024,575	-	-	1,739,130	2,000,000
Paving of internal streets in Seshego Zone 1	IUDG	2,630,065	3,024,575	2,630,065	3,024,575	-	2,630,065	394,510	3,024,575	1,172,023	1,347,826	-	-
Paving of internal streets in Seshego Zone 2	IUDG	2,630,065	3,024,575	2,630,065	3,024,575	-	2,630,065	394,510	3,024,575	1,172,023	1,347,826	-	-
Paving of internal streets in Seshego Zone 3	IUDG	2,630,065	3,024,575	2,630,065	3,024,575	-	2,630,065	394,510	3,024,575	1,172,023	1,347,826	-	-
Paving of internal streets in Seshego Zone 5	IUDG	2,630,065	3,024,575	2,630,065	3,024,575	-21,603	2,608,462	391,269	2,999,731	1,172,023	1,347,826	-	-
Paving of internal streets in Seshego Zone 6	IUDG	2,630,065	3,024,575	2,630,065	3,024,575	-	2,630,065	394,510	3,024,575	1,172,023	1,347,826	-	-
Paving of internal streets in Seshego Zone 8	IUDG	2,630,065	3,024,575	7,857,066	9,035,626	-	7,857,066	1,178,560	9,035,626	415,879	478,261	-	-
Paving of streets in Seshego cluster	IUDG	-	-	2,608,696	3,000,000	-175,527	2,433,169	364,975	2,798,144				
Paving of internal street in Ga Rankhuwe	IUDG	1,760,500	2,024,575	328,419	377,682	-	328,419	49,263	377,682	-	-	-	-
Paving of internal streets in Extension 75 (Ward 14)	IUDG	2,608,695	2,999,999	503,912	579,499	-503,913	-1	0	-1	-	-	-	-
Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	IUDG	2,041,588	2,347,826	2,041,588	2,347,826	-	2,041,588	306,238	2,347,826	-	-	-	-
Planning of Paving of internal street at Disteneng	IUDG	890,935	1,024,575	456,152	524,575	-	456,152	68,423	524,575	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	38,930	44,770	-	38,930	5,840	44,770	-	-	-	-
Paving of internal street from University road to Makanye primary school	IUDG	1,739,130	2,000,000	3,072,130	3,532,950	-	3,072,130	460,820	3,532,950	1,739,130	2,000,000	-	-
Paving of Kopermyn internal road Ga- Maja (Ward 2)	IUDG	1,739,130	2,000,000	1,639,130	1,885,000	-213,022	1,426,108	213,916	1,640,025	-	-	869,565	1,000,000
Paving of internal street at Ceres(Ward 45)	IUDG	869,565	1,000,000	869,565	1,000,000	-	869,565	130,435	1,000,000	-	-	-	-



Paving of internal street in Ga Dikgale Moshate	IUDG	1,833,649	2,108,696	1,833,649	2,108,696	3,781,023	5,614,672	842,201	6,456,873	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	2,608,696	3,000,000	-	2,608,696	391,304	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	4,502,443	5,177,810	-65,476	4,436,967	665,545	5,102,512	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
Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	2,367,059	2,722,118	2,155	2,478	-2,155	-	-	-	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	7,059	8,118	-7,059	-	-	-	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	6,171,407	7,097,118	-	6,171,407	925,711	7,097,118	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	3,711,679	4,268,431	-60	3,711,619	556,743	4,268,362	2,681,023	3,083,176	-	-
Construction of Storm Water in Ga Semenya	IUDG	3,024,575	3,478,261	439,830	505,804	-109,957	329,873	49,481	379,354	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	138,194	158,923	-	138,194	20,729	158,923	-	-	-	-
Upgrading of storm water in Polokwane ext. 76	IUDG	2,268,431	2,608,696	4,203,830	4,834,404	-	4,203,830	630,574	4,834,404	-	-	-	-
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	2,367,059	2,722,118	0	0	-	-	-	-	-	-	-	-
Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24	IUDG	869,565	1,000,000	934,782	1,074,999	-	934,782	140,217	1,074,999	2,173,913	2,500,000	-	-
Paving of access road to Moshate wa Mothapo	IUDG	1,642,380	1,888,737	1,642,380	1,888,737	-	1,642,380	246,357	1,888,737	217,391	250,000	-	-
Paving of access road to Moshate wa Moletji	IUDG	1,739,130	2,000,000	1,739,130	2,000,000	-	1,739,130	260,870	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	2,019,565	2,322,500	-	2,019,565	302,935	2,322,500	-	-	-	-
Rehabilitation of Burger from Hospital to Suid	IUDG	869,565	1,000,000	2,218,565	2,551,350	-3,430	2,215,135	332,270	2,547,405	-	-	-	-
Rehabilitation of Hans Van Rensburg from Hospital to Suid	IUDG	869,565	1,000,000	1,569,565	1,805,000	-	1,569,565	235,435	1,805,000	-	-	-	-
Rehabilitation of Jorissen from Munnik ave to Dahl	IUDG	869,565	1,000,000	3,132,565	3,602,450	-	3,132,565	469,885	3,602,450	-	-	-	-
Rehabilitation of Boom from Devenish to Excelsior	IUDG	869,565	1,000,000	1,669,565	1,920,000	-	1,669,565	250,435	1,920,000	-	-	-	-
Rehabilitation of Rabe from Oost to Bok (From Plain)	IUDG	869,565	1,000,000	2,169,565	2,495,000	-	2,169,565	325,435	2,495,000	-	-	-	-
Rehabilitation Dorp from Hospital to Suid	IUDG	869,565	1,000,000	3,138,565	3,609,350	-	3,138,565	470,785	3,609,350	-	-	-	-
Completion of Beryl from Veldspaat to Mangnesiet	IUDG	869,565	1,000,000	869,565	1,000,000	-164,019	705,546	105,832	811,378	-	-	-	-
Upgrading of stormwater in Ilypark (Emperor)	IUDG	869,565	1,000,000	-	-	-	-	-	-	-	-	-	-
Paving of streets in Aganang cluster Ceres	IUDG			611,904	703,690	-169,057	442,847	66,427	509,274				
Planning for construction of service road in Dalmada	IUDG	869,565	1,000,000	869,565	1,000,000	-	869,565	130,435	1,000,000	-	-	-	-
Upgrading of storm water system in Laboria next to Jumbo	IUDG			2,816,840	3,239,366	-	2,816,840	422,526	3,239,366				
Hospital view additional roads	NDPG	13,176,483	15,152,955	12,176,483	14,002,955	-	12,176,483	1,826,472	14,002,955	6,956,522	8,000,000	-	-
Construction of Nelson Mandela Bo-okelo, Ditiou Crossing	NDPG	11,087,301	12,750,396	13,418,713	15,431,520	-	13,418,713	2,012,807	15,431,520	11,449,659	13,167,108	-	-

Construction of Storm water Canal in Seshego	NDPG	14,852,737	17,080,648	13,521,325	15,549,523	-	13,521,325	2,028,199	15,549,523	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	-	4,143,478	621,522	4,765,000	4,143,478	4,765,000	-	-
WIP Blaauberg street between Flourspaar and Bulawayo	MDRG					2,357,751	2,357,751	353,663	2,711,414	4,143,479	4,765,001	-	-
WIP Doloriet street between Blaauberg and Doloriet street	MDRG					3,077,734	3,077,734	461,660	3,539,394	4,143,480	4,765,002	-	-
Rehabilitation of Grobler from Biccard to Webster	PTNG	10,434,783	12,000,000	9,434,783	10,850,000	-	9,434,783	1,415,217	10,850,000	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	4,956,522	5,700,000	-	4,956,522	743,478	5,700,000	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	5,217,391	6,000,000	-	5,217,391	782,609	6,000,000	2,173,913	2,500,000	-	-
Rehabilitation of Thabo Mbeki from Savannah to Webster	PTNG	7,391,304	8,500,000	5,804,347	6,674,999	-1,000,000	4,804,347	720,652	5,524,999	4,347,826	5,000,000	-	-
Rehabilitation of Grobler service road next to Pholosho from Dewet to Eiland	PTNG	3,913,043	4,499,999	3,913,043	4,499,999	-	3,913,043	586,956	4,499,999	434,783	500,000	-	-
Rehabilitation of Eiland from Grobler to Grobler service road	PTNG	3,478,261	4,000,000	2,478,261	2,850,000	-	2,478,261	371,739	2,850,000	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 -Roads and Stormwater		170,325,263	195,874,052	207,527,764	238,656,928	-6,999,746	200,528,017	30,079,203	230,607,220	112,843,663	129,770,213	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	9,040,001	7,860,870	9,040,001	43,241	7,904,111	1,185,617	9,089,728	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	150,000	172,500	-149,989	-	-	-	-	-	-	-
Acquisition of Fleet for O & M	CRR	1,000,000	1,150,000	1,000,000	1,150,000	-	1,000,000	150,000	1,150,000	-	-	-	-
Construction of Mankweng Water and Sanitation Centre	CRR	-	-	-	-	-	-	-	-	1,201,766	1,382,031	398,515	458,292
Replacement of AC Pipes – Phase 2	CRR	3,260,870	3,750,001	3,260,870	3,750,001	-62,645	3,198,225	479,734	3,677,959	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	13,043,478	15,000,000	-76,109	12,967,369	1,945,105	14,912,474	-	-		
CRR WIP Chuene Maja RWS phase 933600	CRR			2,300,000	2,645,000		2,300,000	345,000	2,645,000				
Olifantspoort RWS (Mmotong wa Perekis)	IUDG	2,698,575	3,103,361	2,698,575	3,103,361	-109,174	2,589,401	388,410	2,977,811	3,604,537	4,145,217	5,666,957	6,517,000
Mothapo RWS	IUDG	4,512,430	5,189,295	4,512,430	5,189,295	1,523,660	6,036,090	905,414	6,941,504	3,228,322	3,712,570	3,876,632	4,458,127
Moletjie East RWS	IUDG	2,197,863	2,527,542	2,197,863	2,527,542	-474,861	1,723,002	258,450	1,981,452	5,935,728	6,826,087	6,049,149	6,956,521
Sebayeng/Dikgale RWS	IUDG	4,142,658	4,764,057	7,142,658	8,214,057	-	7,142,658	1,071,399	8,214,057	2,869,417	3,299,830	4,347,826	5,000,000

Houtriver RWS	IUDG	2,797,731	3,217,391	1,094,991	1,259,240	-	1,094,991	164,249	1,259,240	1,928,166	2,217,391	6,956,522	8,000,000
Chuene Maja RWS	IUDG	3,667,297	4,217,392	3,667,297	4,217,392	-	3,667,297	550,095	4,217,392	3,780,718	4,347,826	6,086,957	7,000,000
Molepo RWS	IUDG	4,474,397	5,145,557	4,474,397	5,145,557	1,383,652	5,858,049	878,707	6,736,756	6,067,516	6,977,643	6,813,593	7,835,632
Laastehoop RWS	IUDG	2,437,653	2,803,301	1,448,653	1,665,951	-	1,448,653	217,298	1,665,951	6,530,581	7,510,168	8,281,236	9,523,421
Mankweng RWS	IUDG	2,437,653	2,803,301	2,383,653	2,741,201	-2,367,305	16,348	2,452	18,800	6,709,637	7,716,083	6,852,044	7,879,851
Boyne RWS	IUDG	2,235,875	2,571,256	2,235,875	2,571,256	-1,532,732	703,143	105,471	808,614	5,708,884	6,565,217	2,608,696	3,000,000
Aganang RWS (2) (Ramobola, Madietane)	IUDG	14,022,312	16,125,659	14,022,312	16,125,659	-	14,022,312	2,103,347	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	847,826	975,000	-19,964	827,862	124,179	952,041	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	3,792,120	4,360,938	-2,490	3,789,630	568,445	4,358,075	11,451,326	13,169,025	6,427,443	7,391,560
Mashashane Water Works	IUDG	6,085,313	6,998,110	6,085,313	6,998,110	216,758	6,302,071	945,311	7,247,382	6,604,383	7,595,041	7,023,598	8,077,138
Capital Replacement on Water & Sanitation	IUDG	4,347,826	5,000,000	4,347,826	5,000,000	1,739,943	6,087,769	913,165	7,000,934	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	8,695,652	10,000,000	-	8,695,652	1,304,348	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	29,062	33,421	-	29,062	4,359	33,421	3,398,866	3,908,696	-	-
Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank)	WSIG	19,781,376	22,748,582	29,073,851	33,434,929	-3,395,430	25,678,421	3,851,763	29,530,184	13,648,393	15,695,652	9,565,217	11,000,000
Aganang RWS (3) (Kgabo-park)	WSIG					3,395,430	3,395,430	509,315	3,904,745				
Segwasi RWS	WSIG	9,124,941	10,493,682	16,124,941	18,543,682	-	16,124,941	2,418,741	18,543,682	4,615,982	5,308,379	1,720,155	1,978,178
Bakone RWS (2) (Ga-Phoffu, Ga-Ntlotlane)	WSIG	18,768,542	21,583,823	20,859,104	23,987,970	-	20,859,104	3,128,866	23,987,970	19,889,263	22,872,652	22,646,802	26,043,822
Total Water Supply and reticulation - Water and Sanitation Services		175,491,357	201,815,061	163,349,617	187,852,060	111,985	163,461,591	24,519,239	187,980,830	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	3,434,783	3,950,000	-	3,434,783	515,217	3,950,000	378,436	435,202	1,689,408	1,942,819
Mankweng Bulk Sanitation & WWTW	CRR	3,434,783	3,950,000	23,427,581	26,941,718	-	23,427,581	3,514,137	26,941,718	-	-	-	-
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	13,043,478	15,000,000	226,475	13,269,953	1,990,493	15,260,446				
Regional Waste Water Treatment Plant- Phase 2B	RBIG					5,381,559	5,381,559	807,234	6,188,793				
Regional Waste Water Treatment Plant- Outfall Sewers phase 1	RBIG					3,913,207	3,913,207	586,981	4,500,188				
Refurbishment of Polokwane Waste Water Treatment Works	RBIG					1,020,865	1,020,865	153,130	1,173,995				
Refurbishment of Seshego Waste water treatment work (WWTW)	RBIG					542,977	542,977	81,447	624,424				
Regional Waste Water Treatment Plant	RBIG	42,178,261	48,505,000	42,178,261	48,505,000	-486,587	41,691,674	6,253,751	47,945,425	135,225,217	155,509,000	222,181,739	255,509,000

Polokwane Bulk Water Supply-Seshego WTW	RBIG					3,116,891	3,116,891	467,534	3,584,425				
Polokwane Bulk Water Supply - Sandriver North WTW	RBIG					13,896,087	13,896,087	2,084,413	15,980,500				
Polokwane Bulk Water Supply - Sandriver South Wellfields	RBIG					800,000	800,000	120,000	920,000				
Polokwane Bulk Water Supply - Sandriver North Wellfields	RBIG					15,535,775	15,535,775	2,330,366	17,866,141				
Polokwane Bulk Water Supply	RBIG	67,398,261	77,508,000	67,398,261	77,508,000	-43,720,774	23,677,487	3,551,623	27,229,110	-	-	-	-
Total Sewer Reticulation - Water and Sanitation		130,689,566	150,293,001	149,482,364	171,904,719	226,475	149,708,839	22,456,326	172,165,165	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	1,000,000	1,150,000	-63,552	936,448	140,467	1,076,915				
Installation of High Mast lights (Rural Area ) Seshego Luthuli	CRR	1,000,000	1,150,000	200,000	230,000	136,448	336,448	50,467	386,915				
Installation of High Mast lights (Rural Area ) OR Tambo View	CRR	1,000,000	1,150,000	500,000	575,000	-61,448	438,552	65,783	504,335				
Installation of High Mast lights (Rural Area ) Ga Mamabolo (Moshate)	CRR	1,000,000	1,150,000	1,000,000	1,150,000	-63,552	936,448	140,467	1,076,915				
Installation of High Mast lights (Rural Area ) Tibana	CRR	1,000,000	1,150,000	1,000,000	1,150,000	-63,552	936,448	140,467	1,076,915	-	-	-	-
Installation of High Mast lights-(Rural Areas )	CRR					4,000,000	4,000,000	600,000	4,600,000				
Upgrade SCADA and RTU	CRR	9,000,000	10,350,000	4,000,000	4,600,000	-393,800	3,606,200	540,930	4,147,130	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	3,100,000	3,565,000	-525,000	2,575,000	386,250	2,961,250	3,809,340	4,380,741	-	-
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	4,000,000	4,600,000	-750,000	3,250,000	487,500	3,737,500	20,000,000	23,000,000	10,000,000	11,500,000
Designs for Electrification of Urban Households in Extension, 126, 127, 134,78	CRR	2,000,000	2,300,000	2,000,000	2,300,000	-2,000,000	-	-	-	3,000,000	3,450,000	2,000,000	2,300,000
Retrofit high mast lights with Solar lights in Rural Clusters	CRR	1,000,000	1,150,000	-	-	1,000,000	1,000,000	150,000	1,150,000	-	-	-	-
Solar High Mast Lights Extension 78 and Seshego zone 8 Extension	CRR	2,000,000	2,300,000	1,100,000	1,265,000	-	1,100,000	165,000	1,265,000	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	1,000,000	1,150,000	1,782,609	2,782,609	417,391	3,200,000	-	-	-	-
Installation of Solar High Mast lights (City entrances)	CRR	2,600,000	2,990,000	2,000,000	2,300,000	-425,000	1,575,000	236,250	1,811,250	-	-	-	-
Replacement of fences at substations	CRR	-	-	-	-	-	-	-	-	-	-	-	-
Replacement of 11kV oil switchgears with latest technology switchgear	CRR	1,622,320	1,865,668	1,122,320	1,290,668	-	1,122,320	168,348	1,290,668	-	-	1,500,000	1,725,000
Replacement of 13 x 11kV oil switchgears with latest technology switchgear	CRR	-	-	-	-	-	-	-	-	-	-	-	-
Electrification Of Urban Households in Extension 78 and 40	CRR					10,668,650	10,668,650	1,600,298	12,268,948				
Acquisition of fleet- Cherry Picker	CRR					7,900,000	7,900,000	1,185,000	9,085,000				



Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	INEP	7,454,783	8,573,000	7,454,783	8,573,000	-	7,454,783	1,118,217	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	3,478,261	4,000,000	-	3,478,261	521,739	4,000,000	-	-	-	-
<b>Total Energy Services - Energy</b>		<b>55,155,364</b>	<b>63,428,669</b>	<b>32,955,364</b>	<b>37,898,669</b>	<b>21,141,803</b>	<b>54,097,167</b>	<b>8,114,575</b>	<b>62,211,742</b>	<b>47,287,601</b>	<b>54,380,741</b>	<b>31,607,826</b>	<b>36,349,000</b>
												-	
<b>Disaster and Fire - Public Safety</b>													
Acquisition of fire Equipment	CRR	700,000	805,000	700,000	805,000	-	700,000	105,000	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	259,980	298,977	-	259,980	38,997	298,977	300,000	345,000	300,000	345,000
Hydraulic equipment	CRR	3,000,000	3,450,000	3,000,000	3,450,000	-	3,000,000	450,000	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	-	1,000,000	150,000	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	-	1,000,000	150,000	1,150,000	1,000,000	1,150,000	100,000	115,000
New Fire Station at Molepo/Chuene/Maja Cluster(Planning ) and construction	CRR	1,000,000	1,150,000	1,000,000	1,150,000	-250,000	750,000	112,500	862,500	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	-	800,000	120,000	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	200,000	230,000	-50,000	150,000	22,500	172,500	100,000	115,000	100,000	115,000
Flir/Thermal Imaging Camera	CRR	150,000	172,500	150,000	172,500	-37,500	112,500	16,875	129,375	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	9,201,093	10,581,256	-	9,201,093	1,380,164	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
<b>Total Disaster and Fire - Public Safety</b>		<b>19,101,093</b>	<b>21,966,256</b>	<b>17,311,073</b>	<b>19,907,733</b>	<b>-337,500</b>	<b>16,973,573</b>	<b>2,546,036</b>	<b>19,519,608</b>	<b>27,937,171</b>	<b>32,127,746</b>	<b>24,006,770</b>	<b>27,607,785</b>
<b>Traffic &amp; Licencing - Public Safety</b>													
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	-	-	400,000	400,000	60,000	460,000	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	3,508,718	4,035,026	-	3,508,718	526,308	4,035,026	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
<b>Total Traffic &amp; Licencing - Public Safety</b>		<b>9,508,718</b>	<b>10,935,026</b>	<b>3,508,718</b>	<b>4,035,026</b>	<b>400,000</b>	<b>3,908,718</b>	<b>586,308</b>	<b>4,495,026</b>	<b>6,264,043</b>	<b>7,203,649</b>	<b>20,480,000</b>	<b>23,552,000</b>
<b>Environmental Management - Community Services</b>													
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	300,000	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	400,000	460,000	-100,000	300,000	45,000	345,000	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	-	3,000,000	450,000	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	1,179,845	3,179,845	476,977	3,656,822	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	260,870	2,000,000	1,739,130	2,000,000	1,739,130	2,000,000
Greening programme	IUDG	2,608,696	3,000,000	2,608,696	3,000,000	-	2,608,696	391,304	3,000,000	3,478,261	4,000,000	4,347,826	5,000,000
Greening Programme for Disteneng	IUDG	703,214	808,696	703,214	808,696	-	703,214	105,482	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	1,019,150	1,172,023	-	1,019,150	152,873	1,172,023	2,268,431	2,608,696	8,695,652	10,000,000
Construction of Ablution Facilities at Mankweng Parks	IUDG	434,783	500,000	434,783	500,000	-	434,783	65,217	500,000	434,783	500,000	434,783	500,000
Construction of Ablution Facilities at Mankweng Parks	IUDG	434,783	500,000	434,783	500,000	-	434,783	65,217	500,000	434,783	500,000	434,783	500,000
Upgrading of Tom Naude Park	IUDG	2,173,913	2,500,000	2,173,913	2,500,000	-	2,173,913	326,087	2,500,000	6,086,957	7,000,000	12,060,000	13,869,000
<b>Total Environmental Management - Community Services</b>		<b>22,613,669</b>	<b>26,005,719</b>	<b>16,513,669</b>	<b>18,990,719</b>	<b>1,079,845</b>	<b>17,593,514</b>	<b>2,639,027</b>	<b>20,232,541</b>	<b>23,735,136</b>	<b>27,295,406</b>	<b>41,951,305</b>	<b>48,244,001</b>
<b>Control Centre Services/Safety and Security -Public Safety</b>													
Installation of CCTV cameras & Fibre Network	CRR	1,000,000	1,150,000	1,000,000	1,150,000	-	1,000,000	150,000	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	460,888	530,021	-	460,888	69,133	530,021	-	-	500,000	575,000
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	1,460,888	1,680,021	-	1,460,888	219,133	1,680,021	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	150,000	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	150,000	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	1,000,000	1,150,000	-125,000	875,000	131,250	1,006,250	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	718,758	826,572	-	718,758	107,814	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	-	-	5,500,000	5,500,000	825,000	6,325,000	1,946,061	2,237,970	2,000,000	2,300,000
Extension of landfill site(Weltevreden)	IUDG	3,043,478	3,500,000	3,043,478	3,500,000	-	3,043,478	456,522	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	1,347,826	1,550,000	-	1,347,826	202,174	1,550,000	869,565	1,000,000	1,739,130	2,000,000
Westernburg Transfer Station	IUDG	5,217,391	6,000,000	5,217,391	6,000,000	-	5,217,391	782,609	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	2,608,696	3,000,000	-	2,608,696	391,304	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	1,277,484	1,469,107	-	1,277,484	191,623	1,469,107	6,086,957	7,000,000	-	-
Ga- Chuene transfer station(Planning)	IUDG	1,228,076	1,412,287	1,228,076	1,412,287	-	1,228,076	184,211	1,412,287	6,086,957	7,000,000	-	-
Total Waste Management - Community Services		24,441,709	28,107,965	18,441,709	21,207,965	5,375,000	23,816,709	3,572,506	27,389,215	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	900,000	1,035,000	-	900,000	135,000	1,035,000	1,000,000	1,150,000	-	-
Upgrading of Seshego Stadium	CRR	5,000,000	5,750,000	14,000,000	16,100,000	-400,000	13,600,000	2,040,000	15,640,000	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 ablation facilities	CRR	-	-	-	-	-	-	-	-	-	-	100,000	115,000
Procurement of fields maintenance equipment's	CRR	700,000	805,000	505,954	581,847	-26,488	479,466	71,920	551,386	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	1,354,922	1,558,160	-	1,354,922	203,238	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	500,000	575,000	-18,941	481,059	72,159	553,218	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	5,672,945	6,523,887	-250,000	5,422,945	813,442	6,236,387	4,347,826	5,000,000	3,391,304	3,900,000
EXT 44/78 Sports and Recreation Facility	IUDG	6,086,957	7,000,001	6,086,957	7,000,001	-	6,086,957	913,044	7,000,001	-	-	-	-
Construction of Softball stadium in City Cluster	IUDG	20,000,000	23,000,000	20,000,000	23,000,000	-	20,000,000	3,000,000	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	869,565	1,000,000	-217,391	652,174	97,826	750,000	-	-	-	-
Construction of Mankweng Sports Complex	IUDG	8,695,652	10,000,000	8,695,652	10,000,000	-1,673,913	7,021,739	1,053,261	8,075,000	13,043,478	15,000,000	8,695,652	10,000,000
Construction of Molepo Sports Complex	IUDG	1,739,130	2,000,000	1,739,130	2,000,000	-	1,739,130	260,870	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		51,519,171	59,247,047	60,325,125	69,373,894	-2,586,733	57,738,392	8,660,759	66,399,151	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	400,000	460,000	-	400,000	60,000	460,000	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	136,997	157,547	-	136,997	20,550	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	100,000	115,000	-1,812	98,188	14,728	112,916	-	-	-	-
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	636,997	732,547	-1,812	635,185	95,278	730,463	700,000	805,000	3,940,000	4,531,000
Information Services - Corporate and Shared Services													
Procurement of Laptops, PCs and Peripheral Devices	CRR	1,406,018	1,616,921	1,406,018	1,616,921	1,128,000	2,534,018	380,103	2,914,121	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	600,000	690,000	-	600,000	90,000	690,000	-	-	-	
Implementation of ICT Strategy	CRR	958,252	1,101,990	958,252	1,101,990	-	958,252	143,738	1,101,990	898,515	1,033,292	1,200,000	1,380,000
Network Upgrade	CRR	1,407,840	1,619,016	1,407,840	1,619,016	-500,000	907,840	136,176	1,044,016	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	4,372,110	5,027,927	628,000	5,000,110	750,017	5,750,127	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	2,184,744	2,512,456	-296,186	1,888,558	283,284	2,171,842	1,411,371	1,623,077	800,000	920,000
Provision of short term engineering services for Bakone Malapa	IUDG	15,353,870	17,656,951	9,853,870	11,331,951	3,693,695	13,547,565	2,032,135	15,579,700	18,222,217	20,955,550	19,763,348	22,727,850
Total City Planning - Planning and Economic Development		17,538,614	20,169,406	12,038,614	13,844,406	3,397,509	15,436,123	2,315,418	17,751,541	19,633,588	22,578,627	20,563,348	23,647,850
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
Total LED - Planning and Economic Development		-	-	-	-	-	-	-	-	933,572	1,073,608	456,956	525,499
Human Settlement Rental Housing													
Acquisition of Project Management Software	HSDG	-	-	217,391	250,000	-	217,391	32,609	250,000	-	-	-	-
Acquisition of Personal Ditigal Assistant (PDA) for Pro	HSDG	-	-	391,304	450,000	-	391,304	58,696	450,000	-	-	-	-
Total Human Settlement Rental Housing - Human Settlement		-	-	608,695	699,999	-	608,695	91,304	699,999	-	-	-	-
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	1,196,554	1,376,037	-	1,196,554	179,483	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
Total Clusters - SPME		1,196,554	1,376,037	1,196,554	1,376,037	-	1,196,554	179,483	1,376,037	1,280,952	1,473,094	1,040,000	1,196,000
Fleet Management - Corporate and Shared Services													
Acquisition of Refuse Trucks	CRR	3,500,000	4,025,000	8,500,000	9,775,000	-	8,500,000	1,275,000	9,775,000	3,500,000	4,025,000	-	-
Purchase of Yellow Fleet Graders	CRR	15,600,000	17,940,000	15,600,000	17,940,000	-895,345	14,704,655	2,205,698	16,910,353	4,000,000	4,600,000	4,400,000	5,060,000
Purchase of Municipal fleet (Sedans and Bakkies)	CRR	2,157,964	2,481,659	2,157,964	2,481,659	895,345	3,053,309	457,996	3,511,305	640,087	736,100	5,700,000	6,555,000
Total Fleet Management - Corporate and Shared Services		21,257,964	24,446,659	26,257,964	30,196,659	-	26,257,964	3,938,695	30,196,659	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	12,986,811	14,934,833	6,790,000	19,776,811	2,966,522	22,743,333	13,043,478	15,000,000	6,956,522	8,000,000
Depot Civil Works	PTNG	-	-	2,800,000	3,220,000	-500,000	2,300,000	345,000	2,645,000				
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	19,000,609	21,850,700	-3,100,000	15,900,609	2,385,091	18,285,700	-	-	-	-
Refurbishment of daytime layover facility	PTNG	2,173,913	2,500,000	499,913	574,900	-	499,913	74,987	574,900	-	-	-	-
Construction of Bus station upper structure (general Joubert str)	PTNG	4,347,826	5,000,000	5,770,918	6,636,556	-2,500,000	3,270,918	490,638	3,761,556	-	-	-	-
Upgrade of transit mall	PTNG	10,434,783	12,000,000	13,434,783	15,450,000	-5,000,000	8,434,783	1,265,217	9,700,000	13,043,478	15,000,000	6,086,957	7,000,000
Ditlou intersection	PTNG	7,043,478	8,100,000	3,543,478	4,075,000	-1,500,000	2,043,478	306,522	2,350,000	-	-	-	-
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	17,304,348	19,900,000	10,304,348	11,850,000	-6,304,348	4,000,000	600,000	4,600,000	9,451,304	10,869,000	18,260,870	21,000,000
Provision of Bus Stop Shelters	PTNG	6,956,522	8,000,000	6,956,522	8,000,000	-3,900,000	3,056,522	458,478	3,515,000	302,457	347,826	2,608,696	3,000,000
Procurement of Leeto La Polokwane buses	PTNG	13,913,043	15,999,999	-	-	-	-	-	-	3,478,261	4,000,000	13,043,478	15,000,000
Walk in Centre	PTNG	1,739,130	2,000,000	2,499,130	2,874,000	-1,800,000	699,130	104,870	804,000	2,173,913	2,500,000	2,608,696	3,000,000
Control Centre	PTNG	4,892,250	5,626,088	4,892,250	5,626,088	-	4,892,250	733,838	5,626,088	1,739,130	2,000,000	-	-
Total Transport Operations(IPRTS)- Transport and Services Capital		107,101,805	123,167,076	82,688,762	95,092,076	-17,814,348	64,874,414	9,731,162	74,605,576	68,914,807	79,252,028	83,727,774	96,286,940
TOTAL CAPITAL EXPENDITURE		820,141,735	943,162,996	804,806,880	925,527,912	6,554,478	811,361,347	121,704,202	933,065,549	713,476,891	820,498,425	850,304,695	977,850,399

CAPITAL FUNDING													
Intergrated Urban Development Grant	IUDG	241,613,842	277,855,918	241,613,841	277,855,917	4,191,432	245,805,272	36,870,791	282,676,063	238,461,160	274,230,334	260,327,262	299,376,351
Public Transport Network Grant	PTNG	144,493,109	166,167,075	114,493,109	131,667,075	-18,814,348	95,678,761	14,351,814	110,030,575	94,566,981	108,752,028	110,684,296	127,286,940
Neighbourhood Development Grant	NDPG	39,116,521	44,983,999	39,116,521	44,983,999	-	39,116,521	5,867,478	44,983,999	28,104,348	32,320,000	36,956,522	42,500,000
Water Services Infrastructure Grant	WSIG	66,086,958	76,000,002	66,086,958	76,000,002	-	66,086,958	9,913,044	76,000,002	56,521,739	65,000,000	60,888,696	70,022,000
Regional Bulk Infrastructure Grant	RBIG	109,576,522	126,013,000	109,576,522	126,013,000	-	109,576,522	16,436,478	126,013,000	135,225,217	155,509,000	222,181,739	255,509,000
Integrated National Electrification Programme Grant	INEP	10,933,044	12,573,001	10,933,044	12,573,001	-	10,933,044	1,639,957	12,573,001	3,478,261	4,000,000	4,347,826	5,000,000
Human Settlement Development Grant	HSDG	-	-	608,695	699,999	-	608,695	91,304	699,999	-	-	-	-
Municipal Disaster Recovery Grant	MDRG	4,143,478	4,765,000	4,143,478	4,765,000	5,435,485	9,578,963	1,436,844	11,015,807	12,430,437	14,295,003	-	-
Total DoRA Allocations		615,963,474	708,357,995	586,572,168	674,557,993	-9,187,431	577,384,736	86,607,710	663,992,447	568,788,143	654,106,365	695,386,340	799,694,291
Capital Replacement Reserve	CRR	204,178,262	234,805,001	218,234,713	250,969,919	15,741,909	233,976,611	35,096,492	269,073,102	144,688,748	166,392,060	154,918,355	178,156,108
TOTAL FUNDING		820,141,735	943,162,996	804,806,880	925,527,912	6,554,478	811,361,347	121,704,202	933,065,549	713,476,891	820,498,425	850,304,695	977,850,399

MULTI YEAR BUDGET		ORIGINAL BUDGET 2024/25		SPECIAL ADJUSTMENTS BUDGET 2024/25 (WITH TRANSFER OF FUNDS)		ADJUSTMENTS	ADJUSTMENTS BUDGET 2024/25			Budget Year +1 2025/26		Budget Year +2 2026/27	
Description		TOTAL EXCL VAT	TOTAL INCL VAT	TOTAL EXCL VAT	TOTAL INCL VAT		TOTAL EXCL VAT	VAT	TOTAL INCL VAT	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 1 - CHIEF OPERATIONS OFFICE		1,196,554	1,376,037	1,196,554	1,376,037	-	1,196,554	179,483	1,376,037	1,280,952	1,473,094	1,040,000	1,196,000
Vote 2 -MUNICIPAL MANAGER'S OFFICE		-	-	-	-	1,400,000	1,400,000	210,000	1,610,000	-	-	-	-
Vote 3 - WATER AND SANITATION		306,180,923	352,108,061	312,831,981	359,756,778	338,460	313,170,430	46,975,565	360,145,995	294,008,259	338,109,497	394,333,909	453,483,995
Vote 4 - ENERGY SERVICES		55,155,364	63,428,669	32,955,364	37,898,669	21,141,803	54,097,167	8,114,575	62,211,742	47,287,601	54,380,741	31,607,826	36,349,000
Vote 5 - COMMUNITY SERVICES		100,261,546	115,300,778	95,917,500	110,305,125	3,866,300	99,783,800	14,967,570	114,751,370	115,382,627	132,690,021	133,208,235	153,189,471

Vote 6 - PUBLIC SAFETY		30,120,699	34,638,803	22,280,679	25,622,780	62,500	22,343,179	3,351,477	25,694,655	35,300,824	40,595,947	48,846,770	56,173,785
Vote 7 - CORPORATE AND SHARED SERVICES		32,260,968	37,100,113	36,760,968	42,275,113	1,162,000	37,922,968	5,688,445	43,611,413	17,890,999	20,574,649	24,276,399	27,917,859
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		17,538,614	20,169,406	12,038,614	13,844,406	3,397,509	15,436,123	2,315,418	17,751,541	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	82,688,762	95,092,076	-17,814,348	64,874,414	9,731,162	74,605,576	68,914,807	79,252,028	83,727,774	96,286,940
Vote 11 - HUMAN SETTLEMENTS		-	-	608,695	699,999	-	608,695	91,304	699,999	-	-	-	-
Vote 12 - ROADS AND STORM WATER		170,325,263	195,874,052	207,527,764	238,656,928	-6,999,746	200,528,017	30,079,203	230,607,220	112,843,663	129,770,213	112,243,478	129,080,000
TOTA CAPITAL BUDGET		820,141,735	943,162,996	804,806,880	925,527,912	6,554,478	811,361,347	121,704,202	933,065,549	713,476,891	820,498,425	850,304,695	977,850,399



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.																	
		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	Revised Annual Target	Revised Annual Target Description	Q2 POE	Q3 TARGET ADJUSMNET	Q3 TARGET DESCRIPTION	Q3 POE	Q4 TARGET ADJUSMNET	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	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 2025	%	2 000 000	Director Energy Services	New	10%	Reduction of Electricity loses	-	-	Payment to Eskom, purchasing records and sales to consumers.	11%	Reduction of Electricity loses	Payment to Eskom, purchasing records and sales to consumers.	10%	Reduction of Electricity 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 1.02 % by 30 June 2025	%	28257269	Director: Water & Sanitation.	0.07% (168)	1.04%	1.04% (2594 HH)	1.04%	1.02% (2564 HH)	N/A	N/A	N/A	N/A	1.02%	2564 HH	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 <b>Water</b> by 0.47% by the 30 June 2025	%	N/A	Director: Water & Sanitation.	0.85% (2036 HH)	0.31%	0,31% (773 HH)	0.47%	0.47% (1180 HH)	N/A	N/A	N/A	N/A	0.47%	1180 HH	completion Certificates	completion letters
N/A	BSD_TL05	Water and Sanitation	Percentage reduction of water losses by 30 June 2025	%	Opex	Director Water and Sanitation	New	30%	Reduction of water loses	-	-	Water Balance Report submitted to Department of Water and Sanitation	30%	Reduction of water loses	Water Balance Report submitted to Department of Water and Sanitation	30%	Reduction of water loses	Water Balance Report submitted to Department of Water and Sanitation	Water Balance Report submitted to Department of Water and Sanitation
Various Roads Capital Projects	BSD_TL06	Roads and storm water	Km of roads upgraded from gravel to tar by 30 June Each year	km		Manager Roads and Stotmwater	10.52km	3.45 km	Total Km of roads upgraded from gravel to tar by 30 June Each year	21 km	21 Km of roads upgraded from gravel to tar by 30 June Each year	N/A	N/A	N/A	N/A	21 km	21 km	Practical completion certificate,Completion certificates and payment certificates	Practical completion certificate,Completion certificates and payment certificates
	BSD_TL06 (A)	Roads and storm water	Km of roads upgraded from gravel to paving by 30 June Each year	km		Manager Roads and Stotmwater	New	1550	Total Km of roads upgraded from gravel to paving by 30 June Each year	7,902km	7,902 Km of roads upgraded from gravel to paving by 30 June Each year	N/A	N/A	N/A	N/A	7,902km	7,902km	Practical completion certificate,Completion certificates and payment certificates	Practical completion certificate,Completion certificates and payment certificates
	BSD_TL06 (B)	Roads and storm water	Km of roads rehabilitated by 30 June Each year	km		Manager Roads and Stotmwater	New	10	Total Km of roads rehabilitated by 30 June Each year	8km	8 Km of roads rehabilitated by 30 June Each year	N/A	N/A	N/A	N/A	8km	8km	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	-	-	Inspection reports	388	388 Food inspection conducted	Inspection reports	386	386 Food inspection conducted	Food premises and outlet reports	#REF!
Control of noise pollution	BSD_TL08	Community Health	Number of noise pollution monitored	#	500000	Manager: Environmental Health Services	New	10	Monitor noise pollution	-	-	Notices issued to offenders	3	3 Noise pollution monitored	Notices issued to offenders	2	2 Noise pollution monitored	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 Villages provided with waste removal service	-	-	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	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	-	-	N/A	N/A	N/A	N/A	1	1 - Submit Disaster Management Plan for Council approval	Approved Disaster Management Plan	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	1800KM	To identify hazards and conduct disaster risk assessment	-	-	N/A	N/A	N/A	N/A	1800km	1800km 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	-	-	List of places inspected	137	137 places visited for fire inspections	List of premises inspected	139	139 places visited for inspections	List of premises inspected	List of premises inspected
N/A	BSD_TL15	Building inspections	% of building plans received and assessed within 90 days	%	N/A	Manager: Building Inspections	100%	100%	% of building plans received and assessed within 90 days	100%	% of building plans received and assessed within 90 days	Copies of Quarterly reports and Copies of list of building plans received and assessed	100%	% of building plans received and assessed within 90 days	Copies of Quarterly reports and Copies of list of building plans received and assessed	1	% of building plans received and assessed within 90 days	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

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	Revised Annual Target	Revised Annual Target Description	Q2 POE	Q3 TARGET ADJUSMNET	Q3 TARGET DESCRIPTION	Q3 POE	Q4 TARGET ADJUSMNET	Q4 TARGET DESCRIPTION	Q4 POE	Portfolio of Evidence (POE)
N/A	BSD_TL16	Building Inspections	% of occupation certificate application received and finalised within 90 days	%	N/A	Manager: Building Inspections	100%	100%	% of occupation certificate application received and assessed within 90 days	100%	% of occupation certificate application received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation Certificate Application received and finalised	100%	% of occupation certificate application received and assessed within 90 days	Copies of Quarterly reports and Copies of list of occupation certificates received and assessed	100%	% of occupation certificate application received and assessed within 90 days	Copies of Quarterly reports and Copies of list of occupation certificates 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 outdoor advertisement notices served upon 30 days of detection	%	Opex	Director Planning and Economic Development	New	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Quarterly report / notices issued	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Quarterly report / notices issued	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Quarterly report / notices issued	Notices Issued
N/A	BSD_TL17(A)	Spatial Planning	% of illegal land uses notices served upon 30 days of detection	%	Opex	Director Planning and Economic Development	New	100%	100% of illegal land uses notices served upon 30 days of detection	-	-	N/A	100%	100% of illegal land uses notices served upon 30 days of detection	Quarterly report / notices issued	100%	100% of illegal land uses notices served upon 30 days of detection	Quarterly report / notices issued	Notices Issued
N/A	BSD_TL18	Parks and Recreation	Percentage of cemeteries maintained by 30 June 2025	Percentage	Opex	Director Community Services	New	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
N/A	BSD_TL19	Municipal Parks	Percentage maintenance of municipal parks by 30 June 2025	Percentage	Opex	Director Community Services	New	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 2025	Percentage	Opex	Director Community Services	New	4	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 local sports facilities	-	-	Project progress reports and Approved Monthly Maintenance Plans	100%	Maintenance of municipal local sports facilities	Project progress reports and Approved Monthly Maintenance Plans	100%	Maintenance of municipal local sports facilities	Project progress reports and Approved Monthly Maintenance Plans	Project progress reports and Approved Monthly Maintenance Plans

Key Performance Area (KPA)		§ Local Economic Development																						
		§ Basic Service Delivery																						
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																						
Pillar		Smart Economy																						
		Smart Living																						
SDF objective		To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.																						
		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																						
		Upgrading of informal settlements and promotion of sustainable human settlements																						
		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																						
		§ To maximise revenue collection through effective monitoring and managing of properties																						
		§ 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	Revised Annual Target	Revised Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Q3 TARGET ADJUSMNET	Q3 TARGET DESCRIPTION	Q3 POE	Q4 TARGET ADJUSMNET	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 Flea Market/Exhibitions conducted with other stakeholders for the financial year	Reports,attendance registers and Pictures	5	Number of Flea Market/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 Investment 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	N/A	N/A	N/A	1	Appointment letter, service level agreemnt, Inception report, attendance register	Inception report	Inception report
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	N/A	N/A	N/A	1	Outward/inward mission held facilitated	Reports and attendance registers	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	Archilectural 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	1	Architectural designs of post incubation sites	Archilectural designs	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	not applicable for this quarter	not applicable for this quarter	not applicable for this quarter	100%	Conduct Consumer Education and awareness campaign on beneficiary Management and Administrations; Human Settlement Programs and Maintenance of Government Subsidy Houses built ( BNG), including upgrading of	Attendance Register for presentations and workshops conducted	Notices, Presentations and Attendance Register
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 , inspection and approval of BNG houses (Informal Settlement Upgrading)	60	Construction , inspection and approval of BNG houses (Informal Settlement Upgrading)	38	Construction and inspection of Urban Houses Informal Settlement Upgrading)	Status report of approved beneficiaries, happy letters, and occupation certificates	38	Construction and inspection of Urban Houses Informal Settlement Upgrading)	Status report of approved beneficiaries, happy letters, and occupation certificates	not applicable for this quarter	not applicable for this quarter	not applicable for this quarter	60	Construction, inspection and approval of BNG Houses (RDP Houses), including the Infill and 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,inspection and Approval of Housing units	127	Construction,inspection and Approval of Housing units	60	Construction,inspection and Approval of Housing units	Status report of approved beneficiaries, happy letters, and occupation certificates	60	Construction,inspection and Approval of Housing units	Status report of approved beneficiaries, happy letters, and occupation certificates	not applicable for this quarter	not applicable for this quarter	not applicable for this quarter	127	Construction, inspection and approval of BNG Houses (RDP Houses) in Rural Areas	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

Key Performance Area (KPA)	Good Governance and Public Participation																							
	Municipal Transformation and Organisational Development																							
	Basic Service Delivery																							
	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	Revised Annual Target	Revised Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Q3 TARGET ADJUSMNET	Q3 TARGET DESCRIPTION	Q3 POE	Q4 TARGET ADJUSMNET	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	30 <sup>th</sup> September 2023	30 <sup>th</sup> 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 2025	#	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	#	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
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



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	Revised Annual Target	Revised Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Q3 TARGET ADJUSMNET	Q3 TARGET DESCRIPTION	Q3 POE	Q4 TARGET ADJUSMNET	Q4 TARGET DESCRIPTION	Q4 POE	Portfolio of Evidence (POE)
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 <b>external</b> 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 <b>internal</b> 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 newsletters developed by march 2025	2 copies internal newsletter	2	2 internal newsletters 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	1	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.	-	-	1	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	1	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.	-	-	1	01 Audit Committee Meeting convened	Minutes of Audit Committee Meetings	1	01 Audit Committee Meeting convened	Minutes of Audit Committee Meetings	1	01 Audit Committee Meeting convened	Minutes of Audit Committee Meetings	1	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 CDP developed	Attendance registers	Attendance registers
N/A	GGPP_TL34	MM Office	Number of MPAC <b>oversight visit</b> 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 developed 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 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_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
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	1	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.	-	-	N/A	N/A	N/A	N/A	N/A	N/A	15	Operational risk assessments conducted for 15 SBUs el by 30 March.	Agenda, Attendance register/ risk register	30	Operational risk assessments conducted for 30 SBUs el by 30 June.	Agenda, Attendance register and Risk register.	Agenda, Attendance 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	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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

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	Revised Annual Target	Revised Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Q3 TARGET ADJUSMNET	Q3 TARGET DESCRIPTION	Q3 POE	Q4 TARGET ADJUSMNET	Q4 TARGET DESCRIPTION	Q4 POE	Portfolio of Evidence (POE)
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 R101 890 887 Irregular expenditure 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

Key Performance Area (KPA)		Municipal Transformation and Organisational Development																						
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)	Approved Budget	Responsible Official	Performance Baseline From 2022/23 Annual Report	Annual Target 2024/25	Annual Target Description	Revised Annual Target	Revised Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Q3 TARGET ADJUSMNET	Q3 TARGET DESCRIPTION	Q3 POE	Q4 TARGET ADJUSMNET	Q4 TARGET DESCRIPTION	Q4 POE	Portfolio of Evidence (POE)
N/A	MTOD_TL01	Human Resources Development	Submission of Reviewed WSP to LGSETA by the 30 <sup>th</sup> of April 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	N/A	N/A	N/A	N/A	N/A	Letter of acknowledgement	1	Submit a WSP of the Municipality to LGSETA	Letter of acknowledgement	Letter of acknowledgement from LGSETA
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	Acknowledgement Letter from Department of Labour	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	Bursaries Report	N/A	N/A	N/A	External Bursaries Report
N/A	MTOD_TL04	Human Resources Development	Number of Graduates students awarded Internships / Experimental / Learnership at Polokwane Municipality by the 30 June each year.	#	R7 938 959	Manager: HRD	0	100	Awarding of internships / Experimental / Learnership to 100 students	-	-	N/A	N/A	N/A	100	Awarding of internships / Experimental / Learnership to 100 students	Placement report	N/A	N/A	N/A	N/A	N/A	N/A	Internships / Experimental / Learnership 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%	% of training session on application and understanding of code of conduct for new employees per quarter	-	-	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	Referral Report	100%	Refer employees who require external intervention	Referral Report	100%	Refer employees who require external intervention	Referral Report	100%	Refer employees who require external intervention	Referral Report	Referral 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

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	Revised Annual Target	Revised Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Q3 TARGET ADJUSMNET	Q3 TARGET DESCRIPTION	Q3 POE	Q4 TARGET ADJUSMNET	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 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	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%	100% 16 Data Strings reports:	-	-	100% 16 Data Strings report	100% 16 Data Strings reports	MsCOA Data Strings	100% 16 Data Strings report	100% 16 Data Strings reports	MsCOA Data Strings	100% 16 Data Strings report	100% 16 Data Strings reports	MsCOA Data Strings	100% 16 Data Strings report	100% 16 Data Strings reports	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	Number of MSCOA reports processed and submitted to NT by 30 June each year	-	-	3 Monthly Reports	TABB ORGB ADJB PAUD	MSCOA reports processed and submitted to NT	3 Monthly Reports	TABB ORGB ADJB PAUD	MSCOA reports processed and submitted to NT	3 Monthly Reports	TABB ORGB ADJB PAUD	MSCOA reports processed and submitted to NT	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	%	N/A	Manager: Revenue and Customer Care	100%	100%	% of Households with access to free basic services to all qualifying people in the	-	-	100%	100% of Households with access to free basic services to all qualifying	Indigent Report	100%	100% of Households with access to free basic services to all qualifying	Indigent Report	100%	100% of Households with access to free basic services to all qualifying	Indigent Report	100%	100% of Households with access to free basic services to all qualifying	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	3 Number of investment meetings held	Number of investment meetings held	Attendance register	3 Number of investment meetings held	Number of investment meetings held	Attendance register	3 Number of investment meetings held	Number of investment meetings held	Attendance register	Attendance register	
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	
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	

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	Revised Annual Target	Revised Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Q3 TARGET ADJUSMNET	Q3 TARGET DESCRIPTION	Q3 POE	Q4 TARGET ADJUSMNET	Q4 TARGET DESCRIPTION	Q4 POE	Portfolio of Evidence (POE)
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 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports		3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports		3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports		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 31 <sup>st</sup> August 2023	1 annual financial statement submitted to the Auditor General by 31 <sup>st</sup> 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 31 <sup>st</sup> August 2023	1 annual financial statement submitted to the Auditor General by 31 <sup>st</sup> 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	Ward No.	Funding Source	Original Budget (VAT Exclusive)	Revised 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)								
		Q1 Target Percentage (%)						Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Revised Target Percentage (%)	Q3 Revised Target Description	Q3 Revised POE	Q4 Revised Target Percentage	Q4 Revised Target Description	Q4 Revised POE		
Facility Management- Corporate and Shared Services																				
CWP_01	Civic Centre refurbishment	Opening of entrance and tiling floor Plumbing works and electrical Fitting at Ground Floor	39	CRR	3155304	2,655,304	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_01(A)	Renovation of offices	Renovation of offices	Municipal wide	CRR		N/A	800,000	Renovated offices	N/A	N/A	N/A	N/A	N/A	25%	Allocation of contractor	Appointment letter	100%	Reconstruction of the roof at the Seshego treatment plant, ceiling fittings, internal paintwork, sanitary fitting and capentry work	Works order, Job cards and invoices	Works order, Job cards and invoices
CWP_02	Refurbishment of Jack Botes Hall	Installation of new Aircon plant at Jack Botes Hall	39	CRR	1310590	510,590	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	75%	Allocation of Service Provider for Maintenance of Ventilation System, Approval of quotation.	Allocation request, Job card issued.	100%	Maintenance and Servicing of Ventilation System, Commissioning	Completion certificate, Invoice	Completion certificate, invoice
CWP_03	Municipal Furniture and Office Equipment's	Procurement of Furniture and Office equipment	39	CRR	500000	1,273,766	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_03(A)	PMU Furniture and Office Equipment 2400	PMU Furniture and Office Equipment 2400		IUDG	N/A	150,000	Procurement of furniture and equipments	N/A	N/A	N/A	N/A	N/A	N/A	25%	Approval of quotations and issue Job card	Job card and quotation	50%	Delivery of new furniture	Delivery notes, Invoice	Delivery notes, Invoice
CWP_04	Installation of Carports with Roof Sheetling's at staff Parking (Bodenstein Street and Civic Centre Directors Parking )	Installation of Carports with Roof Sheetling's	39	CRR	1665000	1,275,234	Installed Carports with Roof Sheetling's	25%	Approval of quotations and issue Job card	Job card and quotation	50%	Removal of damaged structures, Installation of new carport with sheetlings	Photos, invoice	100%	Completion of installation of roof sheetlings on carports	Completion certificate, invoice	N/A	N/A	N/A	Job card ,Completion certificate, invoice
Municipal Managers Office																				
CWP_4(A)	Purchase of Vehicles for Office Bearers (Mayor and Speaker)	Procurement of the Executive Mayor's and Speaker's cars	City cluster	CRR		N/A	1,400,000	Procurement of the Executive Mayor's and Speaker's cars	N/A	N/A	N/A	N/A	N/A	25%	Sourcing of quotations and appointment	Quotations and appointment	100%	Delivery of procured vehicles	Delivery note	Delivery note
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_07	Refurbishment of Street Names Boards in the City CBD	Refurbishment of Street Names Boards in the City CBD	City cluster	CRR	1400000	700,000	480	25%	120	Job cards, progress report and payment certificate	50%	240	Job cards, progress report and payment certificate	50%	Allocation of contractor, installation of 240 street names	Allocation letter, 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	4,151,923	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	100%	0.3km stormwater upgraded	Completion certificate	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	4,258,363	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	Upgrading of road in Mountain view from gravel to tar	Paving of internal streets in Mountain view	4	IUDG	6714885.217		Completion of 1km road	75%	Completion of 1,45km road	Payment certificate and progress report	100%	Cleaning and Finishing the road reserve	Practical and completion certificate	75%	Stormwater control system to be upgraded(Gabions)	Payment certificate	100%	Stormwater control system to be upgraded(Gabions)	Payment certificate, completion certificate	Progress report, payment certificate, practical and completion certificate
CWP_12	Paving of internal streets at Marikgale, Ga-Mokoaledi to D4040 until GaRachidi	Paving of internal streets at Marikgale, Ga-Mokoaledi to D4040 until GaRachidi	4	IUDG	3499630.435		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	3,347,021	Paving of 1,1km road	100%	Paving of 0,5km road	Practical and completion certificate	N/A	N/A	N/A	100%	Project completed in the previous financial year	Payment certificate	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	4,832,003	Paving 0,63km 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 0,63km road	Progress report and payment certificate	100%	Paving 0,63km 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	5,691,291	Paving 0,86km 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 0,86km road	Progress report and payment certificate	100%	Paving 0,86km 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	4,530,462	Paving of 0,6km road	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	Tarring of internal street in Seshego Zone 6	Tarring of internal street in Seshego Zone 6	37	IUDG	2630065.217	5,030,065	Tarring of 1,31km road and 2,4km stormwater pipeline	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/Tarring of internal streets in Seshego Zone 8	Paving of internal streets in Seshego Zone 8	11	IUDG	2630065.217	10,957,006	Tarring of 0,6km and paving of 0,4km road	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(A)	Paving of streets in Seshego cluster	Paving of streets in Seshego cluster	14	IUDG	N/A	2,433,169	Paving of 480m	N/A	N/A	N/A	N/A	N/A	N/A	100%	Completion of 480m paving	Completion certificate and progress reports	N/A	N/A	N/A	Progress report and payment certificate
CWP_19	Paving of internal street in Ga Rankhwe	Paving of internal street in Ga Rankhwe	35	IUDG	1760500	328,419	N/A	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 Dwaars Street Connecting ext 40 and 78 (Ward 08)	Paving of Dwaars Street Connecting ext 40 and 78 (Ward 08)	8	IUDG	2041587.826	2,289,588	N/A	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	456,152	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	38,930	N/A	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	3,072,130	0,48km paving completed	25%	Scoping	Scoping report	50%	Preliminary design	Preliminary design report, payment certificate	100%	0,48km paving completed	Practical and completion certificates	N/A	N/A	N/A	Scoping, preliminary design, detailed design and payment certificates
CWP_25	Paving of Kopermyrn internal road Ga- Maja (Ward 2)	Paving of Kopermyrn internal road Ga- Maja (Ward 2)	2	IUDG	1739130.435	1,426,108	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	1,712,412	N/A	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	6,876,193	Surfacing 0,65km road	25%	Allocation of a contractor, Site establishment and road bed preparation	Progress report and payment certificate	50%	Processing of 0,65km layer works and storm water management system	Progress report and payment certificate	75%	Completion of 0,65 layer works	Progress report and payment certificate	100%	Surfacing 0,65km road	Practical and completion certificate	Practical and completion certificate
CWP_28	Upgrading of streets in Nirvana extension	Upgrading of streets in Nirvana extension	19	IUDG	2608695.652		Paving of 0,42km 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	100%	Paving of 0,42km road	Practical and completion certificates, payment certificates	N/A	N/A	N/A	Practical and completion certificate
CWP_29	Upgrading of streets in Westernburg RDP Section from gravel to Asphalt	Upgrading of streets in Westernburg RDP Section from gravel to Asphalt	19	IUDG	2630065.217	6,179,830	Completion of 1,293km 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_33	Paving of internal street from Solomondale to D3997 (ward 32)	Paving of internal street from Solomondale to D3997 (ward 32)	32	IUDG	3671408.957	6,171,407	Construction of 1,43km 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-Makibelo to Hlahla (ward 38)	Paving of internal street ring road at Ga-Makibelo to Hlahla (ward 38)	38	IUDG	3711679.13		Completion of 1,358km 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

Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Original Budget (VAT Exclusive)	Revised 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_35	Construction of Storm Water in Ga Semanya	Construction of Storm Water in Ga Semanya	38	IUDG	3024574.783	329.873	N/A	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_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	138.194	N/A	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	4,203.830	Paving of 0.4km, 0.74km stormwater pipeline and 0.48km masonry lined open channel	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		100%	Paving of 0.4km, 0.74km stormwater pipeline and 0.48km masonry lined open channel	Practical and completion certificates	N/A	N/A	N/A	N/A		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	934.782	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	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 0,18km	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment and road bed preparation	Contractors allocation letter, Progress report and payment certificate		80%	Construction of layerworks	Progress Report, Payment certificates	100%	Paving of 180m	Practical and completion certificates			BOQ, Contractors allocation letter, Progress report and payment certificate, practical and completion certificate
CWP_41	Paving of access road to Moshate wa Moleji	Paving of access road to Moshate wa Moleji	18	IUDG	1739130.435	_	Completion of 0,3km	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment and road bed preparation	Contractors allocation letter, Progress report and payment certificate		Paving of 0,3km	Paving of 0.3km	Practical and completion certificates	100%	Completion of 0,3km	Practical and completion certificate			BOQ, Contractors allocation letter, Progress report and payment certificate, practical and completion certificate
CWP_43	Rehabilitation of Bodenstein street from Paul Kruger to Landdros Mare street	Rehabilitation of Bodenstein street from Paul Kruger to Landdros Mare street	39	IUDG	869565.2174	2,019.565	0.376km of road rehabilitated	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment	contractors allocation letter, Progress report and payment certificate		0,376km of road rehabilitated	0,376km of road rehabilitated	Completion certificate	100%	0,376km of road rehabilitated	N/A			BOQ, Progress report, practical and completion payment certificates
CWP_44	Rehabilitation of Burger Street from Grobler to Devenish Street	Rehabilitation of Burger Street from Grobler to Devenish Street	39	IUDG	869565.2174	2,834.473	0.477km of road rehabilitated	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment	contractors allocation letter, Progress report and payment certificate		0,477km of road rehabilitated	0.477km of road rehabilitated	Completion certificate	100%	0.477km of road rehabilitated	N/A			BOQ, Progress report, practical and completion payment certificates
CWP_45	Rehabilitation of Church streets from Suid to Thabo Mbeki street	Rehabilitation of Church streets from Suid to Thabo Mbeki street	39	IUDG	869565.2174	1.569.565	0.943km of road rehabilitated	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment	contractors allocation letter, Progress report and payment certificate		0.943km of road rehabilitated	0.943km of road rehabilitated	Completion certificate	100%	0.943km of road rehabilitated	N/A			BOQ, Progress report, practical and completion payment certificates
CWP_46	Rehabilitation of Jorissen street from Plain to Dorp Street and Voortrekker to Biccard street	Rehabilitation of Jorissen street from Plain to Dorp Street and Voortrekker to Biccard street	39	IUDG	869565.2174	3.132.565	0.697km of road rehabilitated	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment	contractors allocation letter, Progress report and payment certificate		0.697km of road rehabilitated	0.697km of road rehabilitated	Completion certificate	100%	0.697km of road rehabilitated	N/A			BOQ, Progress report, practical and completion payment certificates
CWP_47	Rehabilitation of Boom from Devenish to Excelior	Rehabilitation of Boom from Devenish to Excelior	39	IUDG	869565.2174	1.669.565	0.480km of road rehabilitated	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment	contractors allocation letter, Progress report and payment certificate		Rehabilitation n of 0.480km	Rehabilitation of 0.480km	Progress Report, Payment certificates	100%	Rehabilitation of 0.480km	Progress Report, Payment certificates			BOQ, Progress report, practical and completion payment certificates
CWP_48	Rehabilitation of Rabe Street from Plain to Oost street	Rehabilitation of Rabe Street from Plain to Oost street	39	IUDG	869565.2174	2.169.565	0.514km of road rehabilitated	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment	contractors allocation letter, Progress report and payment certificate		0,514km of road rehabilitated	0,514km of road rehabilitated	Completion certificate	100%	0,514km of road rehabilitated	N/A			BOQ, Progress report, practical and completion payment certificates
CWP_49	Rehabilitation Dorp street from Thabo Mbeki to Rabe street	Rehabilitation Dorp street from Thabo Mbeki to Rabe street	39	IUDG	869565.2174	4.438.565	0.488km of road rehabilitated	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment	contractors allocation letter, Progress report and payment certificate		0,488km of road rehabilitated	0.488km of road rehabilitated	Completion certificate	100%	0.488km 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	705.546	Detailed Design	100%	Internal planning	BOQ		25%	Allocation of a contractor, Site establishment	contractors allocation letter, Progress report and payment certificate		Detailed Design	Detailed Design	Detailed Design Report	100%	Detailed Design	Detailed Design Report			BOQ, Progress report, practical and completion payment certificates
CWP_52	Planning for construction of service road in Dalmda	Planning for construction of service road in Dalmda	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	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	12.176.483	Construction of 2.6km asphalt road and 50% NMT	50%	Processing of layer works	Progress reports, Payment certificates		75%	Completion of layerworks	Progress reports, Payment certificates		90%	Completion of 2,6km Asphalt	Partial completion certificate	50%	Completion of NMT	Progres Reports, payment certificates			Progress reports, Payment certificates, completion certificates
CWP_54	Construction of Nelson Mandela Bo-okeo, Dillou Crossing	Construction of Nelson Mandela Bo-okeo, Dillou Crossing	13	NDPG PTNG	11087300.869 7043478.261	15.462.191	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		75%	Construction of NMT facilities	Progress reports, Payment certificates	85%	Construction of NMT facilities	Progress reports, Payment 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	13.521.325	Construction of 0.9km NMT, Installation 1km of culverts	35%	Installation of culverts	Progress reports, Payment certificates		50%	Layer works for NMT, Installation of kerbs	Progress reports, Payment certificates		80%	Layer works for NMT, Installation of culverts	Progress reports, Payment certificates	100%	Layer works for NMT, Installation of culverts	Progress reports, Payment certificates, practical and completion certificates			Progress reports, Payment certificates
CWP_56	Reconstruction and lining of 0.4km length of damaged earth channel and 0.1km of damaged road along Asbes street in Futura	Reconstruction and lining of 0.4km length of damaged earth channel and 0.1km of damaged road along Asbes street in Futura	23	MDRG	4143478.261	_	Reconstruction and lining of 0.4km length of damaged earth channel and 0.1km of damaged road along Asbes street in Futura	N/A	Quarter one implimented under CRR	N/A		N/A	Quarter two implimented under CRR	N/A		50%	Allocation of contractor, site establishment, excavation and road layerworks	Progress reports, Payment certificates	100%	Reconstruction and lining of 0.4km length of damaged earth channel and 0.1km of damaged road along Asbes street in Futura	Progress reports, Payment certificates, practical and completion certificates			Design reports, contractor allocation, progress reports and payment certificates
CWP_56(A)	WP Blaauberg street between Flourspaar and Bulawayo	Tarring of 900m asphalt	23	MDRG		N/A	2.357.751	Tarring of 900m asphalt	N/A		N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CWP_56(B)	WP Doloriet street between Blaauberg and Doloriet street	Tarring of 300m asphat	23	MDRG		N/A	3.077.734	Tarring of 300m asphat	N/A		N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CWP_57	Rehabilitation of Grobler from Biccard to Webster	Rehabilitation of Grobler from Biccard to Webster	22,39	PTNG	10434782.61	9,434.783	Miling, recycling of road and surfacing of 0.85km	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		50%	Allocation of a contractor, site establishment, exposing existing services and milling	Allocation letter, progress report and payment certificate	100%	Surfacing of 0.85km	Practical and completion certificate			Consultant allocation letter, Scoping, preliminary design, detailed design progress report and payment certificates
CWP_58	Rehabilitation of Dorp street from Thabo Mbeki to Grobler	Rehabilitation of Dorp street from Thabo Mbeki to Grobler	22	PTNG	6956521.739	4,956.522	Miling, recycling of road and surfacing of 0.3km	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		50%	Allocation of a contractor, site establishment, exposing existing services and milling	Allocation letter, progress report and payment certificate	100%	Surfacing of 0.3km	Practical and completion 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	_	Miling 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		50%	Allocation of a contractor, site establishment, exposing existing services and milling	Allocation letter, progress report and payment certificate	100%	Surfacing of 0.4km	Practical and completion 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	4,804.347	Miling 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		50%	Allocation of a contractor, site establishment, exposing existing services and milling	Allocation letter, progress report and payment certificate	100%	Surfacing of 0.45km	Practical and completion certificate			Consultant allocation letter, Scoping, preliminary design, detailed design progress report and payment certificates
CWP_61	Rehabilitation of Grobler service road next to Pholoho from Dewet to Du Preez Avenue	Rehabilitation of Grobler service road next to Pholoho from Dewet to Du Preez Avenue	39,22	PTNG	3913043.478	_	Miling 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		50%	Allocation of a contractor, site establishment, exposing existing services and milling	Allocation letter, progress report and payment certificate	100%	Surfacing of 0.42km	Practical and completion certificate			Consultant allocation letter, Scoping, preliminary design, detailed design progress report and payment certificates
CWP_62	Rehabilitation of Eiland from Grobler to Grimm Ave	Rehabilitation of Eiland from Grobler to Grimm Ave	22,39	PTNG	3478260.87	2,478.261	Miling 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		50%	Allocation of a contractor, site establishment and exposing existing services	Progress report and payment certificate	100%	Surfacing of 0.27km	Practical and completion certificate			Consultant allocation letter, Scoping, preliminary design, detailed design progress report and payment certificates
RAL ROADS																								
CWP_63	Tarring of Road from Tshabela to Moshate	Tarring of Road from Tshabela to Moshate	3	IUDG	12630065	12630065	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	434599.98	N/A	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 Kalkspruit	Upgrading of road from Mohlonong to Kalkspruit	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		75%	Completion of layerworks	Progress Report, Payment certificates	90%	Completion of layerworks	Progress Report, Payment certificates			Progress report and payment certificate
CWP_66	Upgrading of road from Moryoaneng to Lonsdale	Upgrading of road from Moryoaneng to Lonsdale	35	IUDG	3499630	_	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		100%	Surfacing of 1.85km road	Practical and completion certificates	100%	Cleaning and finishing the road reserve	Progress report and payment certificate			Progress report an. payment certificate, practical and completion certificate
CWP_67	Upgrading of access road in Ga Makgoba	Upgrading of access road in Ga Makgoba	33	IUDG	2662119	3857336	Surfacing 2,2km 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		100%	Surfacing of 2,2km road	Practical and completion certificates	100%	Cleaning and finishing the road reserve	Progress report and payment certificate			Progress report an. payment certificate, practical and completion certificate

Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Original Budget (VAT Exclusive)	Revised 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_68	Upgrading of road from Nobody Traffic circle to Moshate Mochapo	Upgrading of road from Nobody Traffic circle to Moshate Mochapo	05.06.7 and 27	IUDG	2630065	-	Surfacing 0.8km road	0.25	Allocation of a contractor, site establishment and road bed preparation	Contractors allocation letter, progress report and payment certificate	N/a	N/a	N/a	1	Surfacing of 0.8km road	Practical and completion certificates	N/A	N/A	N/A	Contractors allocation letter, progress report and payment certificate
CWP_69	Upgrading of road from Phomolong to Makgwaweng	Upgrading of road from Phomolong to Makgwaweng	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	30%	Construction of layerworks	Progress Report, Payment certificates	55%	Construction of layerworks	Progress Report, Payment certificates	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	30%	Construction of layerworks	Progress Report, Payment certificates	60%	Construction of layerworks	Progress Report, Payment certificates	progress report an, payment certificate, practical and completion certificate
CWP_71	Upgrading of road from Tlilibe to Marobala and Makgoba	Upgrading of road from Tlilibe 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	40%	Constuction of layerworks	Progress Report, Payment certificates	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	100%	Snaglist	Completion certificate	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	50%	Construction of layerworks	Progress Report, Payment certificates	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%	100%	Snaglist	Completion certificate	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	2008712	-	Surfacing the 1km road	30%	Processing of layer works	progress report and payment certificate	50%	Completion of layer works and construction of storm water infrastructure system	75%	40%	Construction of layerworks	Progress Report, Payment certificates	N/a	N/a	N/a	progress report and payment certificate
CWP_77	Upgrading of Bus road from R71 to Dinokeng between Mahongoville Gashiloane to Matshele pata(ward 28)	Upgrading of Bus road from R71 to Dinokeng between Mahongoville Gashiloane to Matshele pata(ward 28)	28	IUDG	869565	569565	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 Sekola primary school road to mehlakong (ward 29)	Paving of Sekola 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	55%	Construction of layerworks	Progress Report, Payment certificates	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 (ward 30)	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa (ward 30)	30	IUDG	2863483	3951252.02	Surfacing of 1.36km road	20%	Road bed preparation	progress report and payment certificate	35%	Processing of layer works	Progress report and payment certificate	100%	Construction of stormwater system	Practical and completion certificates	60%	Completion of layer works	N/a	progress report and payment certificate
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	4384848	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	30%	Construction of layerworks	Progress Report, Payment certificates	30%	Construction of layerworks	Progress Report, Payment certificates	Progress report and payment certificate
CWP_82	Upgrading of road from Ralema primary school via Krukuje , Ga Mmaseshla, Ga legodi, Molekhoa to Molepo bottle store (ward 36)	Upgrading of road from Ralema primary school via Krukuje , Ga Mmaseshla, Ga legodi, Molekhoa to Molepo bottle store (ward 36)	36	IUDG	1781869	-	N/A	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	Upgrading of Internal Street in Ga Ujane to D3363 (ward 40)	Upgrading of Internal Street in Ga Ujane to D3363 (ward 40)	40	IUDG	3574423	4074423	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 of 1.2km	Practical and completion certificates	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 1,7km 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	70%	Construction of layerworks	Progress Report, Payment certificates	85%	Construction of layerworks	Progress Report, Payment certificates	Progress report an, payment certificate, practical and completion certificate
CWP_85	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	42	IUDG	2630065	-	Surfacing 1km road	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 Mahosi to Kgomo school(Ward 43)	Upgrading of arterial road D3383 in Setumong via Mahosi to Kgomo school(Ward 43)	43	IUDG	2630065	3630065	Surfacing of 1.2km	25%	road bed preparation	progress report and payment certificate	N/a	N/a	N/a	90%	Surfacing of 1.2km	Progress Report, Payment certificates	N/a	N/a	N/a	Progress report and payment certificate
CWP_87	Upgrading of arterial road from Montagare in to Setumong D3382	Upgrading of arterial road from Montagare in to Setumong D3382	44	IUDG	3064848	-	Surfacing of 1.1km	25%	site establishment and road bed preparation	progress report and payment certificate	N/a	N/a	N/a	90%	Surfacing of 1.1km	Progress Report, Payment certificates	N/a	N/a	N/a	Progress report and payment certificate
CWP_88	Upgrading of arterial road from Dithaweng to Maja Moshate	Upgrading of arterial road from Dithaweng 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	913478	-	Detailed design	25%	Allocation of a consultant and Scoping	Consultant allocation letter, Scoping report	50%	Preliminary design	Preliminary design report, payment certificate	75%	Preliminary Design	Preliminary Design Report	100%	Detail Design	Detail Design Report	Consultant allocation letter, Scoping, preliminary design, detailed design and payment certificates
CWP_90	Upgrading of arterial road D3355 from Matlala clinic to Monotwane (ward 43)	Upgrading of arterial road D3355 from Matlala clinic to Monotwane (ward 43)	43	IUDG	869565	-	N/A	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 letter, Scoping, preliminary design, detailed design and payment certificates
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)	CRR	7860869.565	-	Installation of 800 water Meters	38%	300	Progress report	75%	600	Progress report	57%	1600	Progress report	100%	2800	Progress reports	Progress reports
CWP_92	Aginang Bulk Water Transfer Scheme	% of Project Planning, Design Development Completed by Target Date	41,42, 43,44 & 45	CRR	1400000	1500000	% of Project Planning, Design Development Completed by Target Date	0.005	Appointment of PSP	Appointment letter	0.1	Scoping report	Scoping report	0.5%	Appointment of PSP	Appointment letter	10%	Scoping report	Scoping report	Appointment letter, Scoping report
CWP_93	Installation of Back-up Generators for WTW	Installation of Back Up Generators for Water Treatment Plants	Municipal Wide	CRR	1800000	1500000	Installation of Back Up Generator for Water Treatment Plants	10%	Bid specification and tender advert	Bid specification and tender advertising	100%	Delivery and Installation of Back up Generator	Delevry note & Completion Letter	1%	Appointment of service provider	Appointment letter	100%	Delivery and Installation of Back up Generator	Delevry note	Bid specification and tender advertising, Delivery note
CWP_94	Acquisition of Fleet for O & M	Acquisition of fleet	Municipal wide	CRR	1000000	1,584,761	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	50%	Purchase of one (1) O & M Fleet	O & M Bakkies - Delivery Note	100%	Purchase of one (1) O & M Van/Bakkie	O & M Bakkies - Delivery Note	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	3,198,225	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	50%	Draft POR	Draft POR	75%	Submitted final IRS document to department	Final IRS	Approved scoping report
CWP_97	CRR 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 RBIG	13043478.26 67398260.87	12967369	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, Construction of WTWs sand river north	Progress reports, Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	Progress report, Meeting Minutes and attendance register, Completion Certificate
CWP_97(A)	Polokwane Bulk Water Supply- Seshego WTW	Construction and completion of Water Treatment works,	12	CRR RBIG	R6 650 855.81	3116891	Construction and completion of Water Treatment works,	98%	Construction of WTWs	Progress reports, Completion certificate	99%	Completion of WTWs sand river north	Progress reports, Completion certificate	75%	Commissioning	Commissioning - Quarterly Progress Report	100%	Commissioning	Commissioning - Quarterly Progress Report	Quarterly Commissioning progress report
CWP_97(B)	Polokwane Bulk Water Supply - Sandriver North WTW	Construction and completion of Water Treatment works,	23	CRR RBIG	R13 896 086.96	-	Construction and completion of Water Treatment works,	88%	Construction of WTWs	Progress reports, Completion certificate	89%	Completion of WTWs sand river north	Progress reports, Completion certificate	93%	Appointment of new contractor. Construction of WTWs	Progress reports	95%	Construction of WTWs	Progress reports	Progress reports
CWP_97(C)	Polokwane Bulk Water Supply - Sandriver South Wellfields	Construction, Commissioning and equipping of boreholes. Upgrading of bulk line. Upgrading of booster PS	8, 19, 23	CRR RBIG	R800 000.00	-	Construction, Commissioning and equipping of boreholes. Upgrading of bulk line. Upgrading of booster PS	97%	Completion of pipeline and pump houses and borehole installation	Progress reports	97%	Completion of pipeline and pump houses and borehole installation	Completion of pipeline and pump houses and borehole installation	98%	Appointment of new contractor. Completion of pipeline, pump houses and borehole installation	Progress reports	100%	Completion of pipeline, pump houses, borehole installation and commissioning	Progress reports and Completion Certificates.	Progress reports and Completion Certificates.

Ref Code	Project Name	Activities	Ward No.	Funding Source	Original Budget (VAT Exclusive)	Revised 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_97(D)	Pulokwane Bulk Water Supply - Sandriver North Wellfields	Construction, Commissioning and equipping of boreholes. Upgrading of bulk line, Upgrading of booster PS	23	CRR RDBG	R15 535 774.69	-	Construction, Commissioning and equipping of boreholes. Upgrading of bulk line, Upgrading of booster PS	80%	Completion of pipeline and pump houses and borehole installation	Progress reports	83%	Completion of pipeline and pump houses and borehole installation	Progress reports	86%	Appointment of new contractor Completion of pipeline and pump houses and borehole installation	Progress reports	90%	Completion of pipelines, pump houses and borehole installation	Progress reports	Progress reports
CWP_97(E)	CRR WIP Chuene Maja RWS phase 933600	Appointment of contractor, construction of pump station, steel tanks, boreholes, reticulation	1,2,3	CRR	2,300,000	-	Appointment of contractor, Yard Connections, Elevated Tank, Reticulation, Stand Pipes	N/A	N/A	N/A	N/A	N/A	N/A	25.00%	Appointment of contractor site establishment, Excavations and pipe laying	Appointment letter, Progress report	100.00%	Excavation and pipe laying, Equipping of boreholes	Completion certificate	Appointment letter, progress report, completion certificate.
CWP_98	Ofantsapoort RWS (Mmotong wa Perakis)	Equipping and safeguarding of borehole, Water reticulation, Elevated Steel Tank, Stand Taps	10, 16,36, 37	IUDG	2698575.096	2,589,401	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 laying	Appointment letter, Progress report	N/A	N/A	N/A	N/A	N/A	N/A	Copy of technical reports
CWP_99	Mothapo RWS	Designs, Appointment of contractor, Construction of Stand Pipe, Equipping and safeguarding of borehole, Construction of pump main, 7000l Steel tank	6,31,24	IUDG	4512430.435	6,036,090	Designs, Appointment of contractor, Construction of Stand Pipe, Equipping and safeguarding of borehole, Construction of pump main, 7000l Steel tank	5%	Design and documentation	Design report	25%	Appointment of contractor site establishment, Excavations and pipe laying	Appointment letter, Progress report	3%	PDR	Preliminary Design report	5%	Detailed Design and documentation	Design report	Design report, Appointment letter, Progress reports, Completion certificates
CWP_100	Moletje 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	1,723,002	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	N/A	N/A	N/A	N/A	N/A	N/A	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	26,30,31,32, 33	IUDG	4142657.878	7,142,658	Completion of phase 10, Bulk pipeline, 1 storage tanks, Appointment of phase 11 contractor and site establishment	55%	Completion of phase 10, Appointment of phase 11 contractor and site establishment	Completion certificate, appointment letter	63%	Construction of reticulation	Progress report	3%	Phase 11 - Geohydrological investigations and survey	Geohydrological report	5%	Prelim Design report and Detailed design report	Design reports	Design report, Geohydrological report
CWP_102	Houtriver RWS	Scoping and design reports, appointment letter, Pipe laying steel land, refurbishment of concrete reservoirs, equipping of boreholes	09,16,18,35	IUDG	2797731.304	1,094,991	Scoping and design reports, appointment letter, reticulation	1%	Scoping report	Scoping report	5%	Design and documentation	Design report	5%	Geohydrological investigation, Approval Scope	Geohydrological report, Signed Scope	5%	Prelim Design report and Detailed design report	Design reports	Design report, Geohydrological report, Scoping report
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CWP_104	Molepo RWS	Completion of molelemane, Development of new technical report for Molepo RWS	3,4	IUDG	4474397.391	5,858,049	Construction of Bulk line, Reticulation, Completion of molelemane, Development of new technical report for Molepo RWS	50%	Pipe laying, Testing and commissioning Molelemane	Completion certificate, Progress report	75%	Technical report submission to DWS	Draft technical report	90%	Pipe laying	Progress report	100%	Pipe laying, Testing and commissioning Molelemane	Completion certificate	Certificate of completion
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	1,448,653	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	N/A	N/A	N/A	N/A	N/A	N/A	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	16,348	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	N/A	N/A	N/A	N/A	N/A	N/A	DWS approval of TR, Design report, appointment letter, progress reports
CWP_107	Boyme 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	703,143	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	N/A	N/A	N/A	N/A	N/A	N/A	draft TR, DWS approval of TR, Design report, appointment letter, progress reports
CWP_108	Aganang RWS (2) (Ramodiba, Madietane)	Appointment of contractors, New borehole development and electrification, new bulk supply line, new reticulation and stand pipes	43 & 45	IUDG	14022312.17	-	Appointment of contractors, New borehole development and electrification, new bulk supply line, new reticulation	15%	Appointment of contractor (Ramodiba) site establishment, Excavations and pipe laying	Progress reports	30%	Appointment of contractor (Madietane) site establishment, Excavations and pipe laying	Progress reports	10%	Appointment of contractor (Rammodiba) Preliminary design report (Madietane Project)	Allocation letter, Copy of Preliminary design report	60%	Detailed Design Report ( madietane ) and Request for allocation of contractor, Equipping of boreholes and reticulation (Rammodiba)	Design report, Progress report	Appointment letter, Preliminary design and Detailed Design Report, Progress report
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	827,862	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	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, progress report, completion certificate.
CWP_110	Kalkspruit Water Supply (Aganang Ward 42)	Appointment of contractor's, New borehole development and electrification, new bulk supply line, new reticulation and stand pipes	42	IUDG	3738120.061	-	Appointment of contractor'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	5%	Approved scoping report	Scoping report	10%	Preliminary Design report and Detailed design report	Design reports	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	15%	Appointment of contractor site establishment, Excavations and pipe laying	Appointment letter, Progress report	50%	Construction of pumping mains and elevated steel tank	Progress report	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	6,087,769	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	5%	Appointment of contractor for Dap Naude Pipeline protection	Appointment letter	80%	Construction of pipe line section and protection	Progress report	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, equipping	Progress reports	100%	Gehydrological report and equipping completion	Progress reports	Appointment letter, progress report
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	29,062	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	0%	Geohydrological investigations	Geohydrological report	1%	Submission of Technical report to DWS	Technical report	Technical report, Geohydrological report
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	45	WSIG	19781375.65	25,678,421	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%	Appointmet of contractor for Washbank, construction of bulk mains	Appointment letter, Progress report	10%	Appointment of contractors Rapitsi Site establishment	Allocation letter, progress report	30%	Excavationn and pipe laying	Progress report	Appointment letter, progress report.
CWP_117(A)	Aganang RWS (3) (Kgabo Park)	Appointment of contractors for Kgabo park, Construction of water mains, equipping of new borehole, steel tank on 10m stand, yard connections	45	WSIG	N/A	3,395,430	Appointment of contractors (Kgabo Park) and Site establishment, Excavationn and pipe laying	N/A	N/A	N/A	N/A	N/A	N/A	10%	Appointment of contractors (Kgabo Park) and Site establishment	Allocation letter, progress report	30%	Excavationn and pipe laying	Progress report	Appointment letter, progress report.
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	9124940.87	16,124,941	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	10%	Appointment of contractors and Site establishment	Allocation letters, progress report	65%	Excavation and pipe laying, Equipping of boreholes	Progress report	Appointment letter, progress report, completion certificate.

Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Original Budget (VAT Exclusive)	Revised 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_119	Bakone RWS (2) (Ga-Phofu, Ga-Nitlanelane)	Completion of phase 1 (Ga-phofu and Ga-Nitlanelane), Appointment of contractors Phase 2 (Ga-phofu and Ga-Nitlanelane)	40,41,42,43, 44 & 45	WSIG	18768541.74	20,859,104	Completion of phase 1 (Ga-phofu and Ga-Nitlanelane), Appointment of contractors Phase 2 (Ga-phofu and Ga-Nitlanelane) Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP	38%	Completion of phase 1 (Ga-phofu and Ga-Nitlanelane), Appointment of contractors Phase 2 (Ga-phofu and Ga-Nitlanelane)	Completion certificate, Progress report, appointment letters	42%	Construction of pumping mains and elevated steel tank	Progress report	10%	Appointment of contractor for Ga phofu and Site establishment	Allocation letter, progress report	50%	Excavation and pipe laying, Equipping of boreholes	Progress report	Appointment letters, Progress reports
Sewer Reticulation - Water and Sanitation Service																				
CWP_120	Sewer Combination Trucks/Super Suckers	Delivering 1 sewer combination truck	Municipal wide	CRR	3434782.609	3,434,783	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	3434782.609	23,427,581	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	N/A	N/A	N/A	N/A	N/A	N/A	Approved scoping report, approved Feasibility study, Approved IRS by DWS
CWP_123	Regional Waste Water Treatment Plant	Civil works on the main regional waste water plant	23	RBIG CRR	42178260.87 13043478.26	41691674 13269953	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	N/A	N/A	N/A	N/A	N/A	N/A	Progress report, Meeting Minutes and attendance register, Completion Certificate
CWP_123(A)	Regional Waste Water Treatment Plant- Phase 2B	Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge	23	RBIG CRR	N/A	5,381,559	Civil works on the main regional waste water plant	N/A	N/A	N/A	N/A	N/A	N/A	35%	Civil works on the main regional waste water plant	Progress reports	65%	Civil works on the main regional waste water plant	Progress reports	Progress report, Meeting Minutes and attendance register, Completion Certificate
CWP_123(B)	Regional Waste Water Treatment Plant- Outfall Sewers phase 1	Steel fixing and casting of drop structures, casting of the pipe bridge and commissioning	23	RBIG	N/A	3,913,207	Steel fixing and Casting of drop structures, Casting of the pipe bridge, and commissioning	N/A	N/A	N/A	N/A	N/A	N/A	90%	Steel fixing and Casting of drop structures, Casting of the pipe bridge	Progress reports	100%	Commissioning and completion	Completion certificate	Progress report & Completion Certificate
CWP_123(C)	Refurbishment of Polokwane Waste Water Treatment Works	Refurbishment of Polokwane Waste Water Treatment Works	12	RBIG CRR	N/A	1,020,865	Refurbished Polokwane Waste Water Treatment Works	N/A	N/A	N/A	N/A	N/A	N/A	100%	Completion of refurbishment works.	Completion Certificate	N/A	N/A	N/A	Progress report & Completion Certificate
CWP_123(D)	Refurbishment of Seshego Waste water treatment work (WWTW)	Refurbishment of Seshego Waste water treatment work (WWTW)	23	RBIG CRR	N/A	542,977	Refurbished Seshego Waste water treatment work (WWTW)	N/A	N/A	N/A	N/A	N/A	N/A	100%	Completion of refurbishment works	Completion Certificate	N/A	N/A	N/A	Progress report & Completion Certificate
Energy Services - Energy																				
CWP_124	Installation of High Mast lights (Rural Area ) Fynbos	Installation of Apollo lights	1	CRR	1000000	936,448	1X installed high mast	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	50%	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	336,448	1X installed high mast	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	50%	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	438,552	1X installed high mast	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	50%	implementation stage	progress report.	100	1X installed high mast	completion certificate.	Completion certificate
CWP_127	Installation of High Mast lights (Rural Area ) Ga Mamabolo (Moshale)	Installation of Apollo lights	28	CRR	1000000	936,448	1X installed high mast	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	50%	implementation stage	progress report.	100	1X installed high mast	completion certificate.	Completion certificate
CWP_128	Installation of High Mast lights (Rural Area ) Tibana	Installation of Apollo lights	44	CRR	1000000	936,448	1X installed high mast	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	50%	implementation stage	progress report.	100	1X installed high mast	completion certificate.	Completion certificate
CWP_128 (A)	Installation of High Mast lights-(Rural Areas )	Installation of High Mast lights-(Rural Areas )	Rural Cluster	CRR	N/A	4,000,000.00	5 x installed solar high mast lights	N/A	N/A	N/A	N/A	N/A	N/A	25%	Appointment of service provider	Appointment letter	100	5 x installed solar high mast lights	Completion Certificate	Completion certificate and signed invoices
CWP_129	Upgrade SCADA and RTU	Upgrade SCADA and RTU	City / Seshego Cluster	CRR	9000000	3,606,200	Upgrading the control room and gensa substation	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	N/A	N/A	N/A	100	BSC approved specification	BSC approved specification	Partial Completion certificate
CWP_130	Instal 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	2,575,000	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	N/A	N/A	N/A	100	BSC approved specification	BSC approved specification	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	3,250,000	Preliminary design.	10	Servitude negotiations	Offer letters	30	Servitude payments	servitude payments	N/A	N/A	N/A	100	Servitude negotiations, offer letters	Servitude offer letters	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	1,000,000	2X Retrofitted High Mast lights	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	100%	2X Retrofitted 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	1,100,000	2 Installed high mast	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	100%	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 Mast lights at Civic Centre	22	CRR	1000000	2,782,609	3 X Installed high mast	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	100%	3 x installed solar high mast lights	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)	14, 20	CRR	2600000	1,575,000	2 Installed high mast	10	Complie bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	100%	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	1622320.35	1,122,320	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	50%	Implementation of project	Progress report	100%	Replacement of 11kV oil switchgears with latest technology switchgear	Completion certificate.	Completion certificate
CWP_137(A)	Electrification Of Urban Households in Extension 78 and 40	Electrification Of Urban Households in Extension 78 and 40		CRR	N/A	10,668,650		N/A	N/A	N/A	N/A	N/A	N/A	25%	Appointment of service provider and consultant	Appointment letters	100%	Eledification of urban households	Progress report and Completion certificate	Progress report and Completion certificate
CWP_137(B)	Acquisition of fleet- Cherry Picker	Acquisition of fleet- Cherry Picker	Municipal Wide	CRR	N/A	7,900,000.00	4 x delivered Cherry Picker Trucks	N/A	N/A	N/A	N/A	N/A	N/A	25	Purchase Order	Purchase Order	100	4 x Delivered Cherry Picker Trucks	Delivery Notes	Delivery Notes and signed invoices
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	50%	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 13 fire equipment	25%	Supplying and work delivery	Appointment letters for the supplier	50%	Issuing of work orders	Advised bid	75%	Procurement and Issuing of purchase order	Purchase order	100%	Supply and delivery of equipment	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	259,980	57 rescue tools ( Cutting and breaking)	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	-	4 x set of Hydraulic Rescue equipment	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_149	Rescue ropes / high angle	Acquisition of rescue ropes / high angle set; To acquire life safety	22,26,28	CRR	1000000	-	1x set of Hingle Angle Rope Rescue equipment	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	N/A	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 Matlala area	43	CRR	0	1,000,000	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	N/A	N/A	N/A	N/A	N/A	N/A	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 / Chuene / Maja area	02	CRR	0	750,000	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	N/A	N/A	N/A	N/A	N/A	N/A	Designs and reports
CWP_153	Industrial Fire Fighting portable Pumps	Acquisition of industrial firefighting pumps	22,26,23	CRR	800000	-	4 industrial portable pump bought	25%	Development of specification	Bid specification document	50%	Advertise the project	Advised project	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
CWP_154	Gas detection equipment	To acquire gas analyzing equipment for fire fighting	22,26,23	CRR	200000	150,000	4 x detection	25%	Development of specification	Bid specification document	50%	Advertisement of the bid document	Advised projects	75%	Appointment of service provider	Apponment letter	100%	Supply and delivery	Involve and delivery note	Delivery note and invoice

Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Original Budget (VAT Exclusive)	Revised 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_155	Flir/Thermal Imaging Camera	To acquire heat and gas sensor equipment	22,26,23	CRR	150000	112,500	1 x imaging equipment	25%	Development of specification	Bid specification document	50%	Advertisement of the bid document	Advised projects	75%	Appointment of Supplier	Appointment letter	100%	Supply and delivery	Invoice and delivery note	Delivery note and invoice
CWP_156	Acquisition of Fire fleet	Procure Fire Services vehicles	22,26_23	CRR	9201092.6	-	2 x fire fleet	25%	Development of specification	Bid specification	50%	Advertisement of the bid document	Advised projects	75%	Issuing of purchase order	Purchase order	100%	Supply and deliver of 2 fire fleet	Delivery note and invoice	Delivery note and invoice
Traffic & Licensing - Public Safety																				
CWP_157	Upgrading of City traffic & licensing centre	Upgrading of Licensing offices, traffic courts and ablation facilities	22,26,23	CRR	3000000	400,000	Construction of additional offices at Ladanna offices	25%	Construction of the project	Progress reports	50%	Construction of the project	Progress reports	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports
CWP_158	Construction of Mankweng Traffic and Licensing Testing Centre	Construct Mankweng Traffic & Licensing office & pound	25 & 26	CRR	6508718	3,508,718	Construction of new offices in Mankweng Traffic Station	25%	Construction of the project	Progress reports	50%	Construction of the project	Progress reports	50	Appointment of service provider	Appointment letter	100%	Construction of the project	progress report	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	N/A	N/A	N/A	100%	Installation of kitchen units in the 2 chalets	Invoice and pictures	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	400000	300,000	Draft Land survey studies	25%	Consultation with Bjaatladi Traditional Council to Purchase land	Agenda and Minutes	50%	Consultation with Bjaatladi Traditional Council to Purchase land	Draft Environmental report	75%	Submission of specification for the appointment of land surveyor	Specification report	100%	Appointment of land surveyor to conduct feasibility studies	Draft feasibility studies report	Minutes, draft feasibility studies report
CWP_161	Grass cutting equipment's	Acquiring Of Grass Cutting Equipment	Municipal wide	CRR	3000000	-	20 grass cutting equipment	25%	Bid specification	Specifications	50%	Bid advertisement	Advert	75%	Issue purchase order	Purchase order	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 C Park	Ward 25	CRR	5000000	3,179,845	Installation of fence	25%	Develop specifications for fencing	Specifications	50%	Bid advertisement	Advert	75%	Installation of fence	Pictures	100%	Installation of fence	Pictures Invoice	Designs, Invoice and pictures
CWP_163	Upgrading of Ext76 park (SDA1)	Upgrading of Ext76 park (SDA1)	Ward	CRR	1739130.4	-	Installation of fence	25%	Develop specifications for fencing	Specifications	50%	Bid advertisement	Advert	75%	Installation of fence	Pictures	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 Disterneng	Planting of street trees within the City Disterneng (Extension 76)	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	1019150.4	-	To be removed from SDBIP - funding no longer available	25%	Issuing works order	Works order	50%	Supply and delivery of equipment	Invoice Delivery note	N/A	N/A	N/A	N/A	N/A	N/A	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	434,783	Submission of specification for the appointment of the contractor	25%	Appointment of consultants	Appointment letter	50%	Finalisation of designs	Copy of draft design	75%	Finalisation of designs	Final Designs	100%	Submission of specifications for the appointment of the contractor	Specification report	Final designs and specifications
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%	fencing of the park	Pictures	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	75%	Issue purchase order	Purchase order	100%	Installation CCTV cameras	Invoice and delivery note	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	460888	-	Procurement of 6 guard houses	25%	Issue purchase order	Purchase order	100%	Supply and delivery of 6 guard houses	Delivery note and invoice	75%	Appointment of service provider	Appointment letter	100%	Delivery of guard houses	Delivery note & invoice	Delivery note and invoice
Waste Management - Community Services																				
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)	Nia	50%	Appointment of service provider	Appointment letter	100%	Supply and delivery	Delivery note & invoice	Works order and Invoices
CWP_173	6 & 80 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Municipal wide	CRR	1000000	-	Supply and delivery of 40(6&8m3 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	675,000	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	50%	Appointment of service provider	Appointment letter	100%	Supply and delivery	Delivery note & invoice	Advert
CWP_175	Construction of ramp at Dikgale transfer station	Construction of ramp 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	50%	Appointment of service provider	appointment letter	100%	Construction of the ramp	Invoice	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 (Rented waste Fleet) Compactor trucks, RoRo trucks, TLBs, Front-End Loaders, Skip Loader trucks	Municipal wide	CRR	3000000	5,500,000	Supply and delivery of 3 Front end loader	25%	Development Bid specification	Bid Specifications	50%	Appointment of Service Provider	Appointment letter	50%	Appointment of service provider	appointment letter	100%	Supply & delivery of front end loader/truck	Invoice & delivery note	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 and construction abatement facility	25%	Development of specification	Bid Specifications	50%	Appointment of Service Provider	Appointment letter	50%	Appointment of consultant	Appointment letter	100%	Construction of the projects	Progress report & invoice	Specifications, Appointment letter and Invoices
CWP_178	Seshego transfer station	Construction of Seshego Transfer Station	Ward 11	IUDG	4347826.1	1,347,826	Fence construction and borehole and Construction of office	25%	Allocation of consultant and contractor Development of specification	Bid specifications	50%	Appointment of Service Provider	Appointment letter	50%	Appointment of a contractor	Appointment letter	100%	Construction fence	progress report & invoice	Appointment letter, progress report, invoices
CWP_179	Westernburg Transfer Station	Construction of Westernburg 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	50%	Appointment of contractor	Appointment letter	100%	Construction of fence	progress report & invoice	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	50%	Appointment of contractor	Appointment letter	100%	Construction of fence	progress report & invoice	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	50%	Application of land use rights	Application letter	100%	Approved landuse rights	Tribunal resolution	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	50%	Application of landuse rights	Application letter	100%	Approved landuse rights	Tribunal resolution	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	Advised bid	75%	Issue purchase order	Purchase order	100%	Supply and delivery of equipment	Delivery notes and Invoices	Delivery note and Invoice
CWP_184	Upgrading of Seshego Stadium	Upgrading of Seshego Stadium	Ward 13	CRR	5000000	13,600,000	Installation of gates and fence and athletic tracks and turnstiles	25%	Installation of gates and fence and athletic tracks and turnstiles	Progress report	75%	Completion of athletics tracks and turnstiles	Project progress report	75%	Completion of athletic tracks	Invoices and progress report	100%	Installation of Generator	Delivery notes and Invoices	Project completion certificate and invoice
CWP_185	Procurement of fields maintenance equipment's	Procurement of Pitch Rollers, Scarifying machine, hollow tining machine, veri-drain machine and ride on lawn mower and tractor mounted blower mower	Municipal wide	CRR	700000	479,466	4 fields maintenance equipment's procured	25%	Appointment of service provider	Appointment letter	100%	Appointment of service provider	Appointment letter	75%	Issue purchase order	Purchase order	100%	Supply and delivery	Delivery Notes and Invoices	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%	Not Applicable	Not Applicable	100%	Completion of project	Completion certificate	Completion report
CWP_187	Refurbishment of the Nirvana Swimming Pool	Refurbished Nirvana swimming pool	Ward 19	CRR	500000	481,050	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 Progress Report
CWP_188	Construction of Sebaying / Dikgale Sport Complex	Construction of Sebaying / Dikgale Sport Complex	Ward 24	IUDG	5672945.2	-	Construction of sport complex	25%	Site establishment and fencing	Project progress report	50%	Construction Guardhouse, , and drilling and equipping of Borehole	Project progress report	75%	Fencing	Pictures	100%	Drilling of borehole	Invoices and Progress Report	Invoices and Progress 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	75%	Construction of stormwater	Progress report	100%	Installation of artificial pitch field	Invoice and Progress Report	Invoices and Progress Report
CWP_190	Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks with ablation 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%	Construction of the project	Progress report	100%	Construction of the project	Invoice and Progress Report	Invoices and Progress Report
CWP_191	Construction of Ablution Facilities at Ga- Manamela Stadium	Construction of Ablution Facilities at Ga- Manamela Stadium	Ward 35	IUDG	869565.22	652,174	Construction of ablation facilities	25%	Development of specification	Bid specification document	50%	Appointment of contractor	Appointment letter	N/A	N/A	N/A	N/A	N/A	N/A	Invoices and Progress Report



Ref Code	Project Name	Activities	Ward No.	Funding Source	Original Budget (VAT Exclusive)	Revised 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_192	Construction of Mankweng Sports Complex	Construction of Mankweng Sports Complex	Ward 25	IUDG	8695652.2	7,021,739	Construction of phase 1 Mankweng sports complex	25%	earthworks to mecellenious sports field	Progress Report	50%	Construction stormwater drainage	Progress report	N/A	N/A	N/A	N/A	N/A	Project Progress 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%	Construction of the project	Progress report	100%	Construction of the project	Invoice and Progress Report	Invoices and Progress Report
Cultural Services - Community Services																				
CWP_194	Collection development - Books	Purchase library books (Various latest version books)	Municipal Wide	CRR	400000	-	150	25%	Development of specification	Bid specification	50%	Advertisement of the project	Advertisement	75%	Appointment of service providers	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	Invoices	
CWP_197	Purchase of museum shelves	Purchase of 10 ready-made museum shelves	Municipal Wide	CRR	100000	98,188	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	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	2,534,018	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 Service Desk 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	907,840	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	1,888,558	Township Establishment for the Eco-estate at Game Reserve	2%	Project Inception Report	Inception Report	N/A	N/A	N/A	6%	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	13,547,565	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
Human Settlement Rental Housing																				
CWP_203(A)	Acquisition of Project Management Software	Acquisition of Project Management Software	Municipal Wide	HSDG	N/A	217,391	Acquisition of Project Management Software	N/A	N/A	N/A	N/A	N/A	N/A	25%	Appointment of service provider	Appointment letter	100%	Acquisition of Project Management Software	Installation certificate and license	Installation certificate and license
CWP_203(B)	Acquisition of Personal Digital Assistant (PDA) for Pro	Acquisition of Personal Digital Assistant (PDA) for Pro	Municipal Wide	HSDG	N/A	391,304	Acquisition of Personal Digital Assistant (PDA) for Pro	N/A	N/A	N/A	N/A	N/A	N/A	25%	Appointment of service provider	Appointment letter	100%	Acquisition of Personal Digital Assistant (PDA) for Pro	Installation certificate and license	Installation certificate and license
Clusters - SPME																				
CWP_204	Construction of Segojie Mobile Service Centre	Construction of public ablution facilities, electrification (Transformer).	29	CRR	1196553.915	1,196,554	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	70%	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																				
CWP_205	Acquisition of Refuse Trucks	Acquisition of Refuse Trucks	Municipal Wide	CRR	3500000	8,500,000	1 Compactor	10%	Conduct fleet needs analysis and get SBU unit requirements 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	14,704,655	5 Graders	10%	Conduct fleet needs analysis and get SBU unit requirements 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	3,053,309	3 Buses	10%	Conduct fleet needs analysis and get SBU unit requirements 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(PRTS)-Transport and Services																				
CWP_208	PT facilities Upgrade	Upgrade of PT facilities at (Indian centre)	22	PTNG	12986811.3	19,776,811	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	50%	Road bed preparation, construction of layer works and laying of paving bricks for Phase 2 & 3	Progress report, payment certificate	80%	Erection of structural columns, beams and roof sheeting for Phase 2 & 3	Progress report, payment certificate	Progress report, payment certificate
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	15,900,609	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	50%	Placement of beams, steel fixing and concrete works on bridge deck	Progress report, payment cert, minutes	100%	Completion of bridge deck, parapets, balustrades, backfilling, finishing of slopes, NMT and road ways	Progress report, payment cert, minutes, completion certificate	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	499,913	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	100%	Completion of UA compliant access ramps, reinstatement of sewer crossing and paving	Progress report, payment cert, minutes, completion certificate	100%	Completion of UA compliant access ramps, reinstatement of sewer crossing and paving	Progress report, payment cert, minutes, completion certificate	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	4347828.087	3,270,918	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	100%	Completion of UA compliant snaglist, walkways and ramps	Progress report, payment cert, minutes, completion certificate	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	8,434,783	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	20%	Site establishment, upgrading of walkways 20%,	Minutes, payment certificate, progress report	65%	Upgrading of walkways 80%, light rehabilitation 10%	Minutes, payment certificate, progress report	Appointment letters, progress reports, IPC's minutes
CWP_215	Construction & provision of Bus Depot Upper structure in Sesthego	Construction of Bus Depot workshop & guardhouse, provision of prefabricated offices & ablution facilities, fuelling and wash bay facilities	11	PTNG	17304347.83	4,000,000	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%	Completion of Preliminary detail designs	Meeting minutes, design report, payment certificate	N/A	75% on detail design drawings	Minutes, payment certificate, design report	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	3,056,522	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	Appointment of Consultants, Inception	Detail Design Report, Preparation of final BOC for submission to SCM for allocation of contractor.	Detail Design Report and proof of submission to SCM.	Practical completion of 4 bus stop	Practical completion of 4 bus stop shelters	Practical Completion certificate	Appointment letters, progress reports, IPC's minutes
CWP_218	Walk in Centre	Renovation and conversion of the Mike's Kitchen building into a Lento La Polokwane Customer "Walk in Centre" rendering Customer Care Services to passengers.	22	PTNG	1739130.435	699,130	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	5%	N/A	N/A	Completion of Designs.	Completion of the planning and detail design for the walk in centre	Drawing and Plans	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%	Appointment 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	100%	Site Establishment, mechanical installation 50%	Minutes, payment certificate, progress report	100%	Completion of the mechanical electrical, fire protection and structural installations. Completion of tiling and paintwork	Minutes, payment certificate, progress report and completion certificate (COC)	Appointment letters, progress reports, IPC's minutes and completion certificate