

CITY OF
Polokwane
NATURALLY PROGRESSIVE

2026/27

PROJECTS CHAPTER



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CHAPTER FOURTEEN: PROJECTS PHASE

14. Municipal Projects List

14.1 Water and Sanitation Projects

WATER AND SANITATION New

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Olifantspoort RWS (Mmotong wa Perekisi)	Drilling and Equipping borehole, Pumping Main, Internal Reticulation, Stand Taps	Capital	10, 16,36, 37	No. of boreholes	02	02	04	6 666 919	8 695 652	8 000 000	IUDG	Yes
				Meters of pipe Reticulation	3 500	4 500	12 000					
				Meters of pipe Pumping Main	2 000	2 000	5 000m					
				Stand tap	25	35	75					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mothapo RWS	, Elevated 250KI Steel tank. Bulk pipeline, and reticulation pipeline, Yard connections.	Capital	6,31,24	Bulk pipeline	2000	1300	3400	7 849 245	8 169 845	8 456 786	IUDG	Yes
				Steel Tank	N/A	1	2					
				Yard connection	10	10	245					
				Reticulation pipe	200	N/A	1550					
Moletjie East RWS	Command Reservoir, Borehole Energizin	Capital	15, 36, 38	Command Reservoirs	N/A	N/A	1{ML}	6 500 117	9 535 652	8 795 000	IUDG	Yes
				Borehole Enerzing	1	2	4					
				Service Reservoirs	1	1	2					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	g Service reservoirs { Elevated Steel tanks}, equipping of boreholes , Pumping mains, yard connection, Reticulation			{Elevated Steel tanks}								
				Equipping of boreholes	1	1	4					
				Pumping mains-	1580m	1550m	7500m					
				Yard connections	N/A	200	650					
				Reticulation & ancillaries	1000	1 000m	10000m					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
	on and ancillaries											
Moletjie North RWS	Development of design. Equipping new Borehole, pumping main, Erect security fence for boreholes , meters of rising main, meters of	Capital	35	Design Development	100%	N/A	N/A	7 427 483	11 714 783	9 114 502	WSIG	Yes
				Number of boreholes	01	01	04					
				Meters of rising main	1 000	1 000	4 000m					
				No. of security fence	1	1	04					
				Meters of reticulation pipeline	2 000	2 000	12 000					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	reticulation pipelines and yard connections			Yard connections	20	20	403					
Sebayeng/ Dikgale RWS	Storage, Bulk pipeline. 20kl Jojo Storage tanks. Communal standpipe	Capital	29,30, 31,32, 33	Reservoirs	N/A	N/A	1	6 389 414	7 130 435	8 867 021	IUDG	Yes
				Reticulation	4200	5500	10 291					
				Pumping Main	3000	3000	6000					
				Jojo Storage tank	2	2	8					
				Equip borehole	2	2	4					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
	s. Equipping of new boreholes			Communal stand taps	20	30	45					
Moletjie South RWS (Vaalkop)	Construction of reticulation, Rising main to the reservoir, Command reservoir Equipping of Boreholes	Capital	09 and 41	Meters of Reticulation pipeline	4 500	2 500	10 000	15 527 410	7 217 391	8 000 000	WSIG	Yes
				Meter of rising main	1 000	1 000	N/A					
				Number of yard connections	100	50	589					
				Number of boreholes	1	1	N/A					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	, steel tanks and yard connections			Steel tank	1	1	1					
				Concrete reservoirs	N/A	1	N/A					
Moletjie South RWS (Bellingsgate and Sepanapudi)	Construction of water reticulation and rising main, Boreholes, construction of	Capital	41	Meters of Reticulation pipeline	7 500	9 500	15 000					
				Meter of rising main	3 000	6 000	2 500	15 176 397	14 238 261	8 000 000	WSIG	Yes
				Number of yard connections	350	450	550					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	steel tank and construction of yard connections			Number of boreholes	2	02	02					
		Steel tankl	2	2	2							
Houtriver RWS	Pipe laying. Steel Tank. Equipping of additional boreholes	Capital	09;16, 18,35	Tanks – Steel	1	N/A	1					
				Pumping mains	2000	4000	8500	6 918 715	8 695 652	8 500 000	IUDG	Yes
				No of Communal stand taps	10	6	35					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
	Communal taps.			Meters of reticulation pipeline	3000	7000	6000					
				Number of boreholes	3	2	4					
Chuene Maja RWS	Installation of elevated steel tanks. Boreholes Installation of reticulation and yard connections	Capital	1,2,3	Yard connections	300	600	2000					
				Elevated tank	2	2	4					
				Borehole	0	0	4	6 162 571	8 695 661	5 000 000	IUDG	Yes
				Reticulation	2500	4000	12000					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Molepo RWS	Construction of Reticulation	Capital	3,4	Reticulation	5000	6000	9000	6 285 497	7 239 257	8 423 120	IUDG	Yes
	Rising main			1800	2600	2870						
	Number of steel tank			1	1	4						
	Meters of reticulation pipe			1500	1500	2400						
Laastehoop RWS	Refurbishment of boreholes , Bulk	Capital	5	Bulk pipeline	2400	4700	8800	7 599 985	8 744 365	9 542 841	IUDG	Yes
				No of new boreholes	4	6	8					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	pipeline and rising main Equipping of new boreholes			Meters of rising main pipe	1000	2000	3000					
				Refurbishment of boreholes	3	N/A	6					
Mankweng RWS	Construction of Water reticulation, Refurbishment of pump house, Bulk pipe line, Equipping	Capital	27, 25, 31, 7, 26	Refurbish pump house	3	3	5					
				Bulk pipe line	1852	1000	1750					
				Reticulation	1200	1300	1450	8 900 381	8 984 739	8 875 625	IUDG	Yes
				Boreholes	1	2	2					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	of boreholes											
Boyne RWS	Designs, [Drilling of new boreholes Yard connection, Reticulation, Bulk Pipelines	Capital	4	Designs	2000	100%	5000	9 224 953	2 095 652	8 000 000	IUDG	Yes
				Bulk pipeline (m)	2000	N/A	5000					
				Yard connections	100	N/A	300					
				Reticulation (km)	N/A	N/A	6000					
				Boreholes	1	N/A	5					
Badimong RWS	Planning. Equipping and	Capital	28,30, 31, 34	Designs	100%	N/A	N/A	5 427 483	2 000 000	3 000 000	WSIG	Yes
				Equipping and	2	5	5					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	electrification of boreholes . Installation of rising main. Storage and command reservoir. Installation of reticulation. Installation for yard connections.			electrification of boreholes								
				Installation of rising main	1000	2800	7000					
				Storage and command reservoir	N/A	1	1					
				Installation of reticulation	0	1400	3500					
				Installation of yard connections	30	60	700					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Construction of ventilated pit latrines	Construction of ventilated pit latrines according to Council approved priority list at Molepo/Chuene Maja Cluster And completion of Mankwen g cluster	Operational	<u>New 5-year term 2026/30</u> <u>1ST MOLEPO/CHUENE/MAJA Cluster</u> 1,2,3,4,5	No of ventilated pit latrines Constructed	1660	1200	700	36 444 435	30 000000	18 000000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Aganang RWS (2) (Rampuru)					N/A		N/A	-	5 475 755	-	IUDG	Yes
Aganang RWS (2) (Phetole)					N/A			-	4 500 000	869 112	IUDG	Yes
Aganang RWS (2)	New Borehole development and	Capital	41	Reticulation	2 500	4 000	12 000	6 105 860	6 891 087	8 000 000	IUDG	Yes
				Steel tanks	1	01	N/A					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(Madietane)	steel tank. New bulk supply line from BH to Res. New reticulation with Stand Pipes. Package plant			Boreholes	1	1	3					
				Rising main line	1 000	1 000	2000					
				Package Plant	N/A	N/A	01					
				Stand pipe Taps	100	150	300					
Bakone RWS (3) (Ramokadikadi)	Design Borehole development and steel tank, communa	Capital	40,41, 42,43, 44 & 45	Design	N/A	100%	N/A	8 128 544	1 600 000	8 000 000	IUDG	Yes
				Boreholes	2	N/A	2					
				Steel tank	1	N/A	1					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	1 tap, rising main. New reticulation and bulk main			Communal Tap	50	N/A	350					
				Meters of Rising main	2 000	N/A	3000					
				Meters of Reticulation pipeline	1000	N/A	5000					
				Meters of bulk pipeline	800	N/A	2000					
Aganang RWS (3)	Equipping of New Boreholes	Capita	42	Raising Mains{m}	1500	500	1150	15 137 051	6 847 826	10 564 498	WSIG	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(Wash Bank)	Construction of rising main, and Construction of gravity main, reticulation pipelines, Elevated Steel tank. Yard Connections			Distributions pipelines	1000	500	2000					
				Boreholes	1	2	1					
				Steel Tank	1	N/A	N/A					
				Gravity Mains	2000	800	2000					
				Yard connections	70	45	105					
				Reticulation	2600	1500	3841					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Aganang RWS (3) (Ga-Piet)	Equipping of New Boreholes , Construction of rising main, and Construction of gravity main, reticulation pipelines, Elevated Steel tank. Yard	Capital	35	Raising Mains{m}	N/A	1000	2000	1 500 000	10 695 652	15 000 000	WSIG	yes
				Distributions pipe lines{M}	N/A	3000	3000					
				Design	100%	N/A	N/A					
				Boreholes	N/A	2	1					
				Steel Tank	N/A	1	1					
				Mains	N/A	1000	2000					
				Yard connections	N/A	100	200					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
	Connections			Reticulation (m)	N/A	500	3000					
Aganang RWS (3) (Mabiloane)	Equipping of New Boreholes, Construction of rising main, and Construction of gravity main, reticulation pipelines, Elevated Steel tank. Yard	Capital	35	Design	100%	N/A	N/A	1 500 000	10 695 652	15 000 000	WSIG	yes
				Raising Mains{m}	N/A	1000	3000					
				Boreholes	N/A	2	1					
				Steel Tank	N/A	1	1					
				Distributions pipe lines{M}	N/A	3000	3000					
				Mains	N/A	1000	2000					
				Yard connections	N/A	150	450					
				Reticulation (m)	N/A	2000	5000					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Bakone RWS (2) (Moetagare)	Borehole development, steel tank, rising main, New reticulation with yard connections Package plant	Capital	43	Boreholes	2	1	1	15 695 652	8 695 652	10 000 000	WSIG	YES
				Steel tank	1	1	1					
				Rising main	6 000	6 000	10000					
				Reticulation	1500	1500	1000					
				bulk pipeline	600	400	1000					
				Yard Connection	N/A	70	615					
				Package Plant	N/A	N/A	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Bakone RWS (2) (Boratapelo)	Borehole development, steel tank, rising main, new reticulation with yard connections and package plant	Capital	43	Boreholes	2	1	1	15 936 870	8 695 652	10 000 000	WSIG	YES
				Steel tank	1	1	1					
				Meters of Rising main	6 000	6 000	10000					
				Meters of Reticulation pipeline	15000	15000	10000					
				Meters of bulk pipeline	6000	4000	10000					
				Yard Connection	N/A	70	335					
				Package Plant	N/A	N/A	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa Kalkspruit Water Supply (Aganang Ward 42)	Project Description Design Refurbish concrete reservoirs , Distribution main, Reticulation and distribution mainline pipeline, Yard connections	Capital	Ward 42	Design development	100%	N/A	N/A	5 589 081	7 450 000	8 800 000	IUDG	yes
				Refurbish concrete reservoirs	N/A	N/A	1					
				Distribution main	N/A	3500	2800					
				Reticulation pipeline	N/A	2000	3000					
				No of Yard Connections	N/A	115	135					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mashashane Water Works and water supply scheme	Designs	Capital	40	% Design	100%	3000	5000	5 237 911	6 695 652	9 000 000	IUDG	yes
	Rising main			Km of Rising main	N/A	3000	5000					
	Reticulation pipeline			Reticulation pipeline	N/A	5 000	10 000					
	Yard connections			No of Yard connections	N/A	100	350					
	Steel tank			No of steel tanks	N/A	2	2					
	Upgrade of Mashashane Waterworks			% of Upgrade of Mashashane Waterworks to 6.0 Ml/day	N/A	50%	55%					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
	ks to 6.0 MI/day											
Installation of Prepaid Water Meters	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Capital	(City, Seshego & Mankweng Cluster)	Number of Prepaid Water Meters installed.	1010	800	1010	14 808 903	11 000 000	11 000 000	CRR	No
Aganang Bulk Water	Bulk water supply to	Capex		% Planning, Design Development	N/A	100%	N/A	!	2 000 000	5 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
Transfer Scheme	Aganang Area		41,42, 43,44 & 45	Completed by Target Date								
				Bulk Pumping Mains	N/A	9000km	4000 km					
Drilling of Boreholes in all Municipal Clusters	Drilling of Boreholes in all Municipal Clusters	Cape x	Municipal Wide	Number of Boreholes Drilled and equipped by Target date	7	9	7	11 304 348	10 324 046	8 000 000	IUDG	YES
Molepo Water Treatment Plant	Construction of Molepo Water	Cape x	1,2,3,4,5	% of Construction of Molepo Water	25%	50%	70%	1 500 000	2 600 000	5 000 000	IUDG	YES

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Treatment Plant Commitment Project			Treatment Plant								
Replacement of AC Pipes – Phase 2	Replacement of aged Asbestos Pipes	Capex	Ward 20, 21, 22 & 23	% Planning (Design Development)	N/A	100%	N/A					
				Replacement of AC pipes	N/A	10KM	10km		2 000 000	2 000 000	CRR	Yes
Chuene Maja (Fynbos)	Planning and design, electrification and	Capital	1	% Planning and design	N/A	100%	N/A	12 121 137	6 160 349	8 000 000	WSIG	Yes
				Electrification and equipping	2	N/A	3					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	equipping of boreholes, installation of rising main and installation of elevated steel tank, installation of reticulation and installation of yard			of boreholes.								
				Installation of rising main	N/A	3000	1500					
				Installation of elevated steel tank	N/A	1	1					
				Installation of reticulation	N/A	4000	12000					
				Installation of yard connections	N/A	100	200					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	connections.											
Polokwane Bulk water supply Dap Naude Pipeline upgrade	Design development, construction of inline booster pump station, refurbishment of WTW, install air valve downstream of	Capital	City cluster	% Design Development	N/A	100%	100%	-	2 000 000	2 000 000	CRR	Yes
				Inline Booster pump Station	N/A	N/A	1					
				% Refurbish of WTW	N/A	50%	100%					
				Air valve downstream of veerkraal	N/A	N/A	1					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	veerkraal refurbish radial flood gates and replacement of pumping mains			Radial flood gates	N/A	N/A	4					
				Upgrading of pumping mains (KM)	N/A	1,1	N/A					
Construction of Rooderpoort Reservoir	Construction of Rooderpoort Reservoir including pipe connecti	Capital	City Cluster	% Planning and design	N/A	N/A	100%	█	█	10 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	on, road crossing ducts, control room and fencing											
Polokwane Bulk water supply(Sebayeng Diepriver wellfields)	Construction Co funding	Capital	Sebayeng /Dikgale Cluster	% of Co funding component of the wellfield development by target date	N/A	N/A	100%	█	█	2 000 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
Development of Malmane Wellfields	The project will entail the detailed investigation and development of the Paardevlei Wellfield located and identified within the Malmane Dolomites as	Capital	Municipal Wide	% Planning of Development of Malmane Wellfields Completed by target date	N/A	N/A	100%	█	█	2 000 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
	main water source for Polokwane Municipality											
Water Capital Spares Replacement								1 000 000	2 000 000	3 000 000	CRR	NO
Waste Water Capital Spares Replacement								1 000 000	1 000 000	1 000 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
Regional Waste Water Treatment Plant Phase 2B	Construction of civil works	Capital	City, Seshego	% of Construction of civil works Completed by target date	75%	85%	100%				RBIG	Yes
	<u>phase 2C</u>			Development of shop drawing and mechanical works	% mechanical works completed by target date	10%	80%	100%	688 100 000	869 600 000		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Regional Waste water treatment plant											
	<u>Refurbishment of Polokwane WWTW phase 2</u>			% of Planning completed for phase 2	100%	N/A	N/A					
	Completion of phase 1 and planning of phase 2			Refurbishment of Polokwane WWTW	75%	85%	100%					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Polokwane x108 design ,and implementation of internal engineering services Sewer	Polokwane x108 design ,and implementation of internal engineering services Sewer	Capital	13	% Polokwane x108 design Completed by Target Date	100%	N/A	N/A	2 000 000	3 304 348	2 000 000	NDPG	YES
				Construction of Sewer line	1000	500	3800					
Polokwane x108 design ,and implementation of internal	Polokwane x108 design ,and implementation of	Capital	13	% Polokwane x108 design Completed by Target Date	100%	N/A	N/A	4 000 000	4 347 826	2 000 000	NDPG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
engineering services Water	internal engineering services Water			Bulk water reticulation line with end cap and saddle	1000	500	3800					
Sewer Combination Trucks/Super Suckers	Purchasing of Sewer Combination Trucks/Super Suckers	Capital	Seshego, Mankweng, and city cluster	Number of Sewer Combination Trucks/Super Suckers Purchased by target date	N/A	1	N/A	-	6 291 097	-	CRR	No
Sewer Combination Trucks/Sup	Purchasing of Sewer Combination	Capital	Seshego, Mankweng, and	Number of Sewer Combination Trucks/Super Suckers	1	1	N/A	6 091 997	6 408 903	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
er Suckers (2)	Trucks/Supper Suckers		city cluster	Purchased by target date								
Honey Sucker	Procurement of honey sucker	Capital	All	No of honey suckers purchased by target date	2	1	N/A	4 500 000	1 300 000	-	CRR	Yes
Ground water protocol for 29 wards in 5	Conducting groundwater protocol	Capital	29 wards in 5	% of Conducting groundwater protocol for 29 ward	N/A	N/A	100%	-	-	10 687 095	IUDG	N/A

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
clusters {Aganang, Sebayeng /Dikgale, moletjie ,Mangkwen g and Molepo/Chuena/Maja}	for 29 ward in 5 clusters		clusters = {Aganang, Sebayeng /Dikgale, moletjie ,Mangkwen g and Molepo/Chu}	in 5 clusters Completed by target date								

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
			ene/Maja}									
Refurbishment of Seshego WWTW Phase 2	Refurbishment of the Seshego WWTW	Capital	11,12,13,14,17,37	%Completion of planning	100%	N/A	100%					
				% Completion of refurbishment of plant	25%	50%	100%	4 807 103	-	6 100 000	CRR	Yes
Securing of Sand river south	Purchase of Guardhouses, chemical	Capital	City cluster 8, 19, 20, 21,	Guardhouse	8	10	N/A	5 591 997	8 000 000	-	CRR	No
				Chemical toilet	8	10	N/A					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
and North Boreholes	ablution facility, storage, fencing and taps for sand river north and south boreholes		22, 23, 39	Jojo tank	8	10	N/A					
				Fencing m	160m	200m	N/A					
				Tap	8	10	N/A					
Welding Machine with Generator,	Purchase of welding machine	Capital	All	Welding machine with generator	1	N/A	N/A	1 000 000	1	1	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
cutting torch and 3 gas cylinder	with generator and cutting torch with 3 gas cylinders			Gas cylinder	3	N/A	N/A					
Plumbers truck	Purchase plumber truck	Capital		Plumber truck	1	N/A	N/A	1 200 000	!	!	CRR	No
Capital replacement reserve	% planning for installation of	Capital	Mankweng and City	% Planning for installation of check meters	100%	100%	100%	12 021 741	9 000 000	8 000 000	IUDG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	check meters											
	Installation of check meters			Installation of check meters	N/A	3	4					
Development of Technical reports for WSIG projects	Development of technical reports	Capital		% Development of technical reports	100%	N/A	N/A	1 500 000	█	█	IUDG	NO

14.2 Energy Projects

ENERGY SERVICE

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
Installation of solar high mast lights Rural Areas	Installation of solar high mast lights at Rural Areas	Capital	Wards 15, 18, 25, 29, 38, 40,44, 26, 36, 41,	Number of solar high mast lights installed at Rural Areas by target date	5	6	3	8 000 000	9 000 000	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Upgrading of SCADA System	Upgrading of SCADA System	Capital	City and Seshego Clusters	% of Upgrading of SCADA System Completed by target date	N/A		
Install New Bakone to IOTA 66KV double circuit GOAT line	Construction of double 66kV goat line from	Capital	11,12,13, 14,17,37, 19,20,21,22,23	% of Installation of New Bakone to IOTA 66KV double circuit	N/A	N/A	100%	█	█	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Bakone to IOTA Substation			GOAT line Completed by target date								
Construction of Matlala 66kV Distribution Substation	Construction and commissioning of Matlala 66kV Distribution	Capital	City and Seshego Clusters	Constructed and commissioned Matlala 66kV Distribution Substation by	100% Construction of project Phase 1.	100% Construction of project Phase 2.	100% Constructed and commissioned substation.	27 500 000	34 000 000	40 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2026/27	2027/28	2028/29	VAT EXCLUSIVE				
						2026/27	2027/28	2028/29	2026/27	2027/28			2028/29
	substation			target date									
Construct 66kV line between Alpha and Matlala substations	Construction 66KV double circuit Goat from Alpha Distribution to Matlala	Capital	City and Seshego Clusters	Constructed and commissioned 66kV line between Alpha and Matlala Substati	Construction of project	Construction of project	Constructed and commissioned line	1 000 000	1 000 000	6 650 000	CRR	Yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	substation			Completed by target date								
Upgrading of medium voltage radial feeders	Installation of medium voltage underground and overhead lines	Capital	City and Seshego Clusters	Linear length of medium voltage feeders connected to the grid towards completion	300m	200m	210m	3 000 000	1 000 000	1 500 000	CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				ng ring circuits								
Electrification of Rural Households	Name the Village here	Capital	Name the Village here and ward	Number of Rural households with Access to Electricity				5 000 000	10 000 000	14 000 000	INEP	YES
Electrification of Urban household's in	Electrification of Urban households in	Capital	Ward 13	Number of households with	N/A	250	130	!	6 542 000	4 109 000	INEP	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2026/27	2027/28	2028/29	VAT EXCLUSIVE				
						2026/27	2027/28	2028/29	2026/27	2027/28			2028/29
Seshego Zone 8 Extension 133 (Phase 5)	Seshego Zone 8 Extension 133 (Phase 5)			Access to Electricity									
Provision of engineering services for Bakone Malapa	Installation of sewerage line, Water line, energy and Roads	Capital	Ward 06 Bakone Malapa	% of installation of engineering services for Bakone Malapa Completed by	35%	50%	100%	23 679 600	23 503 350	24 233 800	IUDG	Yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
				target date								
Refurbishment of medium voltage switchgear	Refurbishment of medium voltage switchgear	Capital	City and Seshego Clusters	Number of switch gear refurbished each financial year	5	3	4	2 500 000	1 500 000	2 000 000	CRR	Yes
Retrofit streetlights to Solar streetlights	Retrofit streetlights to Solar	Capital	CBD Streets	Number of streetlights	125	125	75	2 000 000	2 000 000	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
in the CBD streets	streetlights in the CBD streets			retrofitted with solar luminaires in the CBD Streets								
Design of 66kV line between Matlala and Sigma Substations	Design of 66Kv line Matlala to Sigma substation	CAPEX	Wards 8, 11,12,13 ,14,17	% of Design of 66kV line between Matlala and Sigma Substations Completed by	N/A	N/A	100%	█	█	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				target date								
Construction of Peter Mokaba Solar Panel	Construction of Peter Mokaba Solar Panel (Installation of alternative power)	CAPEX	Ward 22,23	% of Construction of a solar panels Phase 1 Completed by target date	N/A	N/A	100%	-	-	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2026/27	2027/28	2028/29	VAT EXCLUSIVE				
						2026/27	2027/28	2028/29	2026/27	2027/28			2028/29
Procurement of specialised testing equipment for various maintenance teams	Supply and delivery of electricity distribution network testing equipment	CAPEX	City / Seshego Cluster Wards	Number of specialised testing equipment delivered by target date	5	3	N/A	1 500 000	1 000 000	-	CRR	Yes	
Installation of online remote monitoring	Supply and installation of	CAPEX	City / Seshego	Number of online remote monitoring	N/A	4	4	-	1 000 000	1 000 000	CRR	yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
security technology system (early warning system) Substations	online remote monitoring security technology system		Cluster Wards	g security technology system Installed by Target Date								
Replacement of fences around 66kV Substations	Replacement of fences around 66kV Substations	CAPEX	City / Seshego Cluster Wards	Number of 66kV substations with replaced fences by target date	1	1	2	500 000	500 000	1 000 000	CRR	yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Replacement of conventional meter boxes with protective electrical enclosure	Supply, delivery and installation of meter boxes with protective electrical enclosures	CAPEX	City / Seshego Cluster Wards	Number of conventional meter boxes replaced by target date	125	125	75	2 000 000	2 000 000	1 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Replacement of 20 MVA power Transformer at Sigma Substation	Supply, delivery, installation and commissioning of 20MVA power transformer at Sigma Substation	CAPEX	City / Seshego Cluster Wards	Number of 20 MVA power transformers replaced at Sigma Substation by target date	2		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Upgrading of power system protection relays at substations	Supply, delivery, installation and commissioning of power systems protection relays at various	Capital	City and Seshego Clusters	Number of protection relays upgraded by target date	30		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	substations											
Electrification of Urban Households (INEP top up)	INEP top up) for Electrification of Urban Households	Capital	City and Seshego Clusters	% of Electrification of Urban Households (INEP top up) by target date	N/A	N/A	100 %	-	-	2 000 000	CRR	yes
Polokwane x108 design ,and implementation of internal engineering	Polokwane x108 design ,and implem	Capital	13	% Polokwane x108 design Completed by	100%	100%	100%	3 857 000	4 347 826	2 000 000	NDPG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
services Electricity	entation of internal engineering services Electricity			Target Date								
Retrofitting of grid-powered streetlight fittings with Solar fittings along the	Retrofitting of grid-powered streetlight	CAPEX	Ward no 20	Number of grid-powered streetlights retrofitted with	500	250	N/A	2 000 000	1 500 000		CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
New Peter Mokaba Precinct Area	fittings with Solar fittings along the New Peter Mokaba Precinct Area <u>Resolution from MAYCO Strategic</u>			Solar fittings by Target Date								

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
	Planning Session											
Retrofitting of grid-powered streetlight fittings with Solar fittings along the Nelson Mandela Road to Seshego	Retrofitting of grid-powered streetlight fittings with Solar fittings along the	CAPEX	Ward no 8, 14 and 23	Number of grid-powered streetlights retrofitted with Solar fittings by Target Date	300	100	100	2 000 000	1 000 000	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
Both Sides	Nelson Mandela Road to Seshego Resolution from MAYCO Strategic Planning Session											
Retrofitting of grid-powered streetlight	Retrofitting of grid-powered	CAPEX	City Clusters and	Number of grid-powered streetlight	200	200	200	1 000 000	1 000 000	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
fittings with Solar fittings at various streets within City and Seshego Clusters	d streetlight fittings with Solar fittings at various streets within Clusters		Seshego Cluster	ts retrofitted with Solar fittings by Target Date								

Operational Projects

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Review of Energy Master Plan	Review of Energy Master Plan	OPEX	City and Seshego Clusters	Reviewed and approved Energy Master Plan completed by target date	100%	N/A	N/A	3 000 000	-	-	CRR	yes
Installation and maintenance of CCTV cameras and early warning	Supply, installation and maintenance of CCTV	OPEX	Ward 08, 11, 14, 12,17,37, 19, 20, 21, 22, 23	Number substations with CCTV monitoring devices	7	7	7	1 300 000	1 500 000	1 750 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
systems in 66kV substations	cameras and early warning alarms in 66KV substations											
Repairs and Maintenance of Streets lights	Repairs and Maintenance of Streets lights	OPEX	City Cluster and Seshego Cluster	Number of Streets lights Repaired	24 000	24 000	24 000	12 500 000	15 000 000	17 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	on Municipal License Area			by Target date								

14.3 Roads and Storm Water Projects

ROADS AND STORM WATER

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)	Capex	14	Kilometre of streets to be Paved	Paving of 0.7km	N/A	N/A	5 000000	-	-	IUDG	Yes
Paving of internal ring roads to university road in Toronto	Paving of internal ring roads to universit	Capex	25	Kilometre of streets to be Paved	Paving of 1km road	N/A	Planning	7 000 000	-	1 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment				2026/27	2027/28	2028/29			
	y road in Toronto											
Upgrading of Arterial Road from R37 via Thokgwane RDP to Silo school (Phase 2) Ward 1	Upgrading of Arterial Road from R37 via Thokgwane RDP to Silo school (Phase 2) Ward 1	Capex	01	Kilometre of streets to be Upgraded	Planning	Upgrading of 0.5 km road	N/A	1 000 000	1 000 000	-	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Capex	04	Kilometre of streets to be Paved	Planning		
Tarring of Road from Tshebela	Tarring of Road from	Capex	Tshebela Ward 03	Kilometre of gravel roads	Planning	Tarring of 1,2km road	Tarring of 0,5km road	1 000 000	16 217 391	2 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
to Moshate (Phase 2)	Tshebela to Moshate			upgraded to surfaced roads								
IUDG Funding												
Tarring of Road from Tshebela to Moshate (Phase 2)	Tarring of Road from Tshebela to Moshate	Capex	Tshebela Ward 03	Kilometre of gravel roads upgraded to surfaced roads	Tarring of 1,km road	N/A	N/A	5 000 000	;	;	CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
CRR Funding												
Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Capex	02	Kilometre of gravel roads upgraded to surfaced roads	Upgrading of 0,7km road	N/A	Planning	6 000 000	-	1 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment									
Paving of internal streets in Seshego Zone 1	Paving of internal streets in Seshego Zone 1	Capex	13	Kilometre of streets to be Paved	Planning	Paving of 1km	N/A	1 000 000	10 000 000	-	IUDG	Yes
Paving of internal streets in Seshego Zone 2	Paving of internal streets in Seshego Zone 2	Capex	37	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of internal streets in Seshego Zone 3	Paving of internal streets in Seshego Zone 3	Capex	37	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	Yes
Paving of street in Seshego Zone 4	Paving of street in Seshego Zone 4	Capex	12	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	No
Paving of internal streets in	Paving of internal streets in		37	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
Seshego Zone 6	Seshego Zone 6	Capex										
Paving of internal streets in Seshego Zone 8	Paving of internal streets in Seshego Zone 8	Capex	11	Kilometre of streets to be Paved	N/A	N/A	Planning	1 000 000	1 000 000	1 000 000	IUDG	Yes
Refurbishment of Damaged Road signage in	Installation of New road signage's	Capex	City Cluster	Number of road signage's installed by target date	680	720	980	1 000 000	1 500 000	2 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
the City CBD												
Dual carriage way access road to Mankweng <u>IUDG Funding</u>	Construction of Dual carriage way access road to Mankweng Commitment Project	Capex	Mankweng ward 25	km of Construction of Dual carriage way access road to Mankweng	N/A	Construction of 1,2km	N/A	█	22 000 000	█	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Dual carriage way access road to Mankweng CRR Funding	Construction of Dual carriage way access road to Mankweng Commitment Project	Capex	Mankweng ward 25	Construction of Dual carriage way access road to Mankweng	Construction of 1,2km		
Upgrading of road from Mohlonong	Upgrading of road from Mohlonong to	Capex		Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	-	-	1 000 000	IUDG	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
g to Kalkspruit	Kalkspruit		40,42									
Upgrading of road from Monyoane ng to Lonsdale	Upgrading of road from Monyoane ng to Lonsdale (45 & 35) Starting at 35	Capex	35	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	!	!	1 000 000	IUDG	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
Paving of internal street in Ga Rankhuwe)	Paving of internal street in Ga Rankhuwe)	Capex	ward 35 Ga Rankhuwe)	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Paving of internal streets in Extension 75 (Ward 14)	Paving of internal streets in Extension 75 (Ward 14)	Capex	Ward 14 (Extension 75)	Kilometre of streets to be Paved	N/A	Planning	N/A	-	1 000 000	-	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of Dwars Street Connecting ext 40 and 78 Phase 2 (Ward 08)	Paving of Dwars Street Connecting ext 40 and 78 Phase 2 (Ward 08)	Capex	08	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Paving of internal street at Disteneng	Paving of internal street at	Capex	Ward 23 Disteneng	Kilometre of streets to be Paved	Paving of 0,68km	N/A	N/A	7 000 000	-	-	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Distening											
Paving of internal street at Madiga (Ward 29)	Paving of internal street at Madiga) (Ward 29 Sebayeng /Dikgale Cluster	Capex	Ward 29 Madiga	Kilometre of streets to be Paved	N/A	N/A	Planning	;	;	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment				2026/27	2027/28	2028/29			
Paving of internal street from University road to Makanye primary school (Ward 07)	Paving of internal street from University road to Makanye primary school (Ward 07)	Capex	Ward 07	Kilometre of streets to be Paved	N/A	N/A			1 000 000	IUDG	YES	

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of Kopermyn internal road Ga-Maja) (Ward 2)	Paving of Kopermyn internal road Ga-Maja) (Ward 2)	Capex	Ward 2 Ga- Maja)	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Paving of internal street at Ceres Phase 2 (Ward 45)	Paving of internal street at Ceres in Aganang	Capex	Ward 45 (Ceres)	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Cluster Phase 2 (Ward 45)											
Upgrading of streets in Nirvana extension	Upgrading of streets in Nirvana extension	Capex	19	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	:-	:-	1 000 000	IUDG	YES
Paving of streets in Westernburg RDP Section	Paving of streets in Westernburg	Capex	19	Kilometre of streets to be Paved	Planning	N/A	N/A	1 000 000	:-	:-	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	RDP Section (Remaining 3 streets)											
Paving of Ridge Road connecting ivy park and Ivydale	Paving of Ridge Road connecting ivy park and Ivydale	Capex	22	Kilometre of streets to be Paved	N/A	Planning	N/A	!	1 000 00	!	IUDG	YES
Refurbishment of Street	Refurbishment of Street	Capex	City Cluster, (08,19,20,	Number of Street names	970	920	980	1 900 000	1 800 000	2 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
				2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
Names Boards in the City CBD	Names Boards within the City CBD		21,22,23,39)	Refurbished By target date								
Procurement of a new low bed-truck (Graders Transport)	Procurement of a new low bed-truck (Graders Transport) Strat plan Resolution	Capex	Municipal Wide	Number of low bed-truck Procured by target date	1	1	1	5 000 000	5 500 000	7 000 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Procurement of Bowmag Roller and Mechanical Broom	Procurement of Bowmag Roller and Mechanical Broom	Capex	Municipal Wide	Number of Bowmag Roller Procured by target date	1	1	1	1 300 000	1 300 000	1 800 000	CRR	NO
Procurement of maintenance trucks and High Pressure Jet Machine	Procurement of maintenance trucks and High Pressure Jet Machine	Capex	Municipal Wide	Number of maintenance trucks and High Pressure Jet Machine procured by target date	4x maintenance trucks and 1x High Pressure Jet Machine	4x maintenance trucks and 1x High Pressure Jet Machine	4x maintenance trucks and 1x High Pressure Jet Machine	4 000 000	6 000 000	8 000 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of access road in Ga Makgoba	Upgrading of access road in Ga Makgoba	Capex	Ga Makgoba Ward ,33	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Upgrading of road from Nobody Traffic circle to Moshate Mothapo Phase 2	Upgrading of road from Nobody Traffic circle to Moshate Mothapo Phase 2	Capex	Moshate Mothapo Ward 05,06,07, and 27	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of road from Phomolon g to Makgware ng	Upgradin g of road from Phomolo ng to Makgwar eng	Capex	07	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Upgrading of road from Spitzkop to Segwasi	Upgradin g of road from Spitzkop to Segwasi	Capex	34	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment									
Upgrading of road from Titibe to Marobala	Upgrading of road from Titibe to Marobala	Capex	33	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Upgrading of road from Matobole to Silicon	Upgrading of road from Matobole to Silicon Road	Capex	02	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment				2026/27	2027/28	2028/29			
Paving of Extension 106 Main Taxi road (Ward 14)	Paving of Extension 106 main taxi road	Capex	14	Kilometre of streets to be Paved	Planning	Paving of 0.2 km road	N/A	1 000 000	1 000 000	-	IUDG	YES
Upgrading of Access road to Feke	Upgrading of Access road to Feke	Capex	02	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Upgrading of Beryl road from gravel to Asphalt surfacing	Upgrading of Beryl road from gravel to Asphalt	Capex	Ward 23	Km of Road upgraded by target date	N/A	Upgrading of 1km	Upgrading of 0.2km	N/A	10 000 000	2 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment				2026/27	2027/28	2028/29			
parallel to the railway line leading to Celtic Lodge Estate	surfacing parallel to the railway line leading to Celtic Lodge Estate											
Streetscape design and construction of access streets and pedestrian walkways within x108, east	Streetscape design and construction of access streets and pedestrian	Capex	17	% of NMT constructed by target date	100% Completion of NMT and street lighting	N/A	9 000 000	;	;	NDPG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
of F8 portion of	n walkways within x108, east of F8 portion of											
Operational Projects												
Development of Storm water Master Plan	Development of Storm water master plan	Opex	All Wards	Number of Storm water master plan developed by target date	N/A	1	review	:	2 500 000	1 000 000	CRR	No
Review of Road	Review of road master	Opex	All Wards	Number of road master	N/A	1	N/A	:	2 500 000	:	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Master Plan	Plan (2014) Outdated MEC Finding			plan Reviewed by target date								
Road Marking of all Municipal Road Network	Refurbishment of Road Marking of All Municipal surfaced Tarred Road	Opex	City Cluster Seshego Cluster Mankweng Cluster	M2 of Municipal Surfaced Tarred road Marked by target Date	45000m ²	55000m ²	65000m ²	4 000 000	5 000 000	6 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment									
Repairs and Maintenance of Municipal Roads	Repairs and Maintenance of Municipal Roads Potholes Repairs	Opex	Municipal Wide	Km of Road Repaired by Target Date	5km	5,5km	6km	10 000 000	11 000 000	12 000 000	CRR	Yes

14.3.1 D - Roads per ward (RURAL Clusters)

D – ROADS PER WARD

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Paving of streets in Benharri s from Zebediela to D19 (ward 08)	Paving of streets in Benharri s from Zebediela to D19	Capex	08	Kilometre of streets to be Paved	Paving or 0,45km		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	(ward 08)											
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Capex	09	Kilometre of streets to be Paved	N/A	N/A	Planning	!	!	1 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Capex	10	Kilometre of streets to be Paved	Paving of 0,5km	N/A	N/A	6 000 000	!	!	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of road D3432 from Gamosi(Gilead road) via Sengatane to Chebeng (ward 16)	Upgrading of road D3432 from Gamosi(Gilead road) via Sengatane to Chebeng	Capital	16	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	!	!	1 000 000	IUDG	YES
Paving of internal street in	Paving of internal street	Capex	25	Kilometre of streets to be Paved	Paving of 0,46km	N/A	Planning	6 000 000	!	1 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)											
Completion of the link to	Completion of the link	Capex	Municipal Wide	KM of SANRAL links to be	N/A	N/A	0.8km	█	█	13 043 478	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
SANRAL roads network	to SANRAL roads network			upgraded by Target date								
Paving of road in ga Thoka from reservior to Makanye 4034 (ward 27)	Paving of road in ga Thoka from reservior to Makanye 4034	Capex	27	Kilometre of streets to be Paved by target date	N/A	N/A	Planning	█	█	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
	(ward 27)											
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to	Capex	28	Kilometer of gravel roads upgraded to surfaced roads	Upgrading of 0,2km	N/A	Planning	5 000 000	-	1 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(ward 28)	Matshe la pata											
Paving of Sekoala primary school road to Mehlakong (ward 29)	Paving of Sekoala primary school road to Mehlakong (ward 29)	Capex	29	Kilometre of streets to be Paved	N/A	N/A	Planning	!	!	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic (ward 30)	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa	Capex	30	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	█	█	1 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	clinic(ward 30)											
Paving of Tlhatlaganya Roads	Paving of Thlatlaganya Roads	Capex	31	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning	N/A	-	1 000 000	-	IUDG	YES
Completion of Hospital Road in Mamotintane Village	Completion of Hospital Road in Mamotintan	Capex	31	Kilometer of gravel roads upgraded to surfaced roads	Planning	Completion of 0,2km road	N/A	1 000 000	1 000 000	-	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
(ward 31)	e Village (ward 31)											
Completion of Malesa to Motsepe road	Completion of Malesa to Motsepe road	Capex	34 and 31	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning	N/A	-	1000 000	-	IUDG	YES
Paving of internal street from Solomon	Paving of internal street from Solomo	Capex	32	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
dale to D3997 (ward 32)	ndale to D3997 (ward 32)											
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Upgrading of Arterial road and storm water infrastructure	Capex	34	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	█	█	1 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohl oa to Molepo bottle store	Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohl oa to Molepo bottle store	Capex	36	Kilometre of gravel roads upgraded to surfaced roads	Upgrading of 1km road	0.3 KM	Planning	8 000 000	2 000 000	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Regional Segment	2026/27	2027/28	2028/29		
(ward 36)												
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)	Capex	38 Ga-Makibelo to Hlahla ring road	Kilometre of streets to be Paved	N/A	N/A	Planning	█	█	1 000 000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Capex	40	Kilometre of streets to be Paved	N/A	N/A	Planning	█	█	1 000 000	IUDG	YES
Upgrading of arterial road	Upgrading of arterial road	Capex	41	Kilometre of gravel roads upgraded to	N/A	N/A	Planning	█	█	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
D3355 from Monotwane to Matlala clinic (ward 41)	D3355 from Monotwane to Matlala clinic (ward 41)			surfaced roads								
Upgrading of arterial road in Magongwa village from	Upgrading of Arterial road and storm water	Capex	42	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	█	█	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
road D3378 to road D19 (ward 42)	infrastructure											
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	Capex	43	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	█	█	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Regional Segment	2026/27	2027/28	2028/29		
Ward 43)												
Upgrading of arterial road from Moetagare in to Setumong D3382	Upgrading of arterial road from Moetagare in to Setumong D3382	Capex	Setumong Aganang	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	1 000 000	1 000 000	12 608 000	IUDG	YES
Upgrading of road D3989 Ga-	Upgrading of road D3989	Capex	24	Kilometer of gravel roads upgraded to	Planning	0.2KM	Upgrading of 1km road	1 000 000	1 000 000	12 608 696	IUDG	

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
mamabolo to itireleng	Ga-mamabolo to itireleng			surfaced roads							YES	
Upgrading of arterial road from Phuti to Tjatjane ng	Upgrading of Arterial road and storm water infrastructure	Capex	07	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning	N/A	1	1 000 000	1	IUDG	YES
Upgrading of road from	Upgrading of road	Capex	18	Kilometer of gravel roads	Planning	0.5KM	Upgrading of 1km road	1 000 000	1 000 000	13 608 696	IUDG	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
Leokama to Moshung	from Leokama to Moshung			upgraded to surfaced roads								YES
Upgrading of arterial road D3413 Ramakgaphola to Gilead	Upgrading of Arterial road and storm water infrastructure	Capex	35	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning	N/A		1 000 000		IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
road D3390												
Upgrading of arterial road D3472 Ga-Setati to Mashobohlen D3332 <u>IUDG Funding</u>	Upgrading of arterial road D3472 Ga-Setati to Mashobohlen D3332	Capex	15	Kilometer of gravel roads upgraded to surfaced roads	Upgrading of 0,3km road	N/A	N/A	7 000 000	-	-	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
	Commitment Project											
Upgrading of arterial road D3472 Ga-Setati to Mashobohlen D3332	Upgrading of arterial road D3472 Ga-Setati to Mashobohlen	Capex	15	Kilometer of gravel roads upgraded to surfaced roads	Upgrading of 0,1km road	N/A	N/A	1 922 607	-	-	CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
CRR Funding	g D3332 Commitment Project											
Installation of Roads at EXT 72 stands (Unserviced land approved)	Installation of Roads at EXT 72 stands (Unserviced)	Capex	EXT 72	Paving of roads by target date	Planning	Paving of 0.3 km road	Paving of 1km road	1 000 000	1 000 000	10 217 391	IUDG	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
land township)	land approved township)											
	Bosberaad Resolution Revenue Collection											
Paving of streets in Thakgalang	Paving of streets in Thakgalang	Capex	37 Thakgalang	Kilometre of streets to be Paved	Paving of 0.5 km	N/A	Planning	5 000 000	1	1 000 000	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
	Commitment Project											
Construction of service road in Dalmada (Ward 06)	Construction of service road in Dalmada (Ward 06)	Capital	Ward 06 Dalmada	KM of construction of service road in Dalmada Completed by target Date	N/A	N/A	Planning	█	█	1 000 000	IUDG	YES
Storm Water Projects												

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
Upgrading of storm water in ivy park(Empereor)	Upgrading of storm water in ivy park(Empereor)	Capex	City 39	KM of Storm water Upgraded at ivypark by target date	N/A	Upgrading of 0,6km storm water	N/A	-	4 000 000	-	IUDG	YES
Upgrading of Storm water in Sterpark ,Flora park and Fauna Park	Upgrading of Storm water in Sterpark ,Flora park and	Capex	City 39,20	KM of Storm water Upgraded at by target date	0.3 km	0,45	N/A	5 000 000	10 000 000	-	IUDG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Fauna Park											
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Capex	12 Seshego zone 4 (New Era primary)	Kilometres of upgraded storm water channel completed by target date	Upgrading of 1km channel	N/A	N/A	3 200 000	-	-	IUDG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Upgrading of Storm Water in Seshego	Upgrading of Storm Water in Seshego	Capital	Ward 11,13	Kilometre of storm water system upgraded	0,8km		
Upgrading of	Upgrading of	Capital	Ward 25	% of Upgrading	Planning	0,65km	0,65km	1 000 000	5 000 000	5 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
storm water system in Mankweng Unit G next to LG	storm water system in Mankweng Unit G next to LG		Mankweng Unit G	of storm water system in Mankweng Unit G next to LG								
Construction of storm water on Makanye road	Construction of storm water on Makanye road	Capital	Ward 27	Km of storm water installed	Planning	0,65km	0,65km	1 000 000	5 000 000	5 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
Construction of Storm Water in Ga Semenyaa	Construction of Storm Water in Ga Semenyaa	Capex	Ward 38	Km of storm water to be upgraded by target date	N/A	N/A	1,2km	-	-	29 000 000	IUDG	No
Upgrading of stormwater in the city cluster	Upgrading of storm water	Capex	City Custer	Km of stormwater to be upgraded by target date	Upgrading of 1km stormwater	Upgrading of 2km stormwater	N/A	10 243 403	15 000 000	-	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
<u>IUDG Funding</u>	in the city cluster											
Upgrading of stormwater in the city cluster <u>CRR Funding</u>	Upgrading of storm water in the city cluster	Capex	City Custer	Km of storm water to be upgraded by target date	Upgrading of 0.5 km stormwater	Upgrading of 0.7 km stormwater	Upgrading of 0.5 km stormwater	3 000 000	5 000 000	3 500 000	CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
Traffic Lights												
Installation of Traffic lights at Gilead road and Mohlala intersection	Installation of Traffic lights at Gilead road and Mohlala intersection	Capex	Ward 10	Number of Traffic lights installed by Target Date	N/A	1	N/A	;	1000 000	;	IUDG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
Installation of Traffic lights at Penina Park R37 next to Sasol garage	Installation of Traffic lights at Penina Park R37 next to Sasol garage	Capex	Ward 20	Number of Traffic lights installed by Target Date	N/A	1	N/A	;	1 000 000	;	IUDG	No

14.3.2 City CBD Roads Repairs and Maintenance

City CBD Roads Repairs and Maintenance

City CBD Roads Repairs and Maintenance

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget				
					MTERF Targets			Costing Segment				
Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28	2028/29	VAT EXCLUSIVE					
							2026/27	2027/28	2028/29			
Rehabilitation of Dorp Street	Rehabilitation of Dorp Street	Capex	City 39	KM of road Rehabilitated by target date	0.35km	N/A	0.7km	3 043 478	-	5 000 000	IUDG	No
Rehabilitation of	Rehabilitation of	Capex	City	KM of road	0.6km	N/A	Planning	4 000 000	-	1 000 000	IUDG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2026/27	2027/28	2028/29	VAT EXCLUSIVE				
						2026/27	2027/28	2028/29	2026/27	2027/28			2028/29
Jorrisen from Munnik Ave to Dahl Street	Jorrisen from Munnik Ave to Dahl Street (including intersections)		39	Rehabilitated by target date (including intersections)									
Upgrading of Beryl from Veldspaat to Mangnesiet	Upgrading of Beryl from Veldspaat to Mangnesiet	Capex	City 39	KM of road Rehabilitated by target date	N/A	1km	N/A	!	9 802 709	!	IUDG	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2026/27	2027/28	2028/29	VAT EXCLUSIVE				
						2026/27	2027/28	2028/29	2026/27	2027/28			2028/29
Rehabilitation of Railway Street	Rehabilitation of Railway Street	Capex	City 39	KM of road Rehabilitated by target date	0.4 km	1.5km	N/A	1 543 478	5 000 000	-	IUDG	No	
Rehabilitation of Oost street	Re-working the sub base, base then Asphalt	Capex	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.2km	N/A	N/A	2 000 000	-	-	CRR	Yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA (Yes or No)
								Budget Costing Segment				
					Mscosa	Project Description	Option	Regional Segment	2026/27	2027/28		
2026/27	2027/28	2028/29										
Construction of Low Level bridges (Mothapo Moshate, Koppermyne Thabaneng, Maja Moshate Mphakanyane, Mmaphakane Maripathekong, Sebati,	Construction of Low Level bridges (Mothapo Moshate, Koppermyne Thabaneng, Maja Moshate Mphakanyane, Mmaphakane Maripathekong, Sebati,							7 000 000	13 400 000	13 325 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2026/27	2027/28	2028/29	VAT EXCLUSIVE				
									2026/27	2027/28			2028/29
Mscosa	Project Description	Option											
Mentz GaShiloane, Manamelle to Christina, Motinti, Masesha, Khabo Park, Ramalapa, Thabang village next to Ngaleng)	Mentz GaShiloane, Manamelle to Christina, Motinti, Masesha, Khabo Park, Ramalapa, Thabang village next to Ngaleng)												
Rehabilitation of streets in	Rehabilitation of	Capex	Bendor/Penina	Kilometer of	2,km	0.6km	2,5km	8 047 241	4 000 000	-	IUDG	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objectives	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Regional Segment	VAT EXCLUSIVE						
						2026/27	2027/28	2028/29	2026/27	2027/28		
Polokwane (Bendor/ Penina park/flora park,Nirvana and western burg)	streets in Polokwane (Bendor/ Penina park/flora park,Nirvana and western burg)		park/flora park,Nirvana and western burg)	surfaced roads to be rehabilitated								
Rehabilitation of Internal streets at Ladanna (Annadale)Pieter	Rehabilitation of Internal streets at Ladanna(Annadale)	Capex	23	Kilometer of surfaced roads to be	0,6km	1km	N/A	3.500 000	5 000 000	-	IUDG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objectives	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2026/27	2027/28	2028/29	VAT EXCLUSIVE				
						2026/27	2027/28	2028/29	2026/27	2027/28			2028/29
sburg street	Pietersburg street			rehabilitated									
Rehabilitation of Internal Street at the Polokwane industrial Areas Opposite St Macro estate (Polokwane EXT 8)	Rehabilitation of Internal Street at the Polokwane industrial Areas Opposite St Macro estate (Polokwane EXT 8) (industrial Areas)	Capex	23	Kilometer of surfaced roads to be rehabilitated by target date	N/A	1km	2,5km	!	5 000 000	10 000 000	IUDG	No	
Rehabilitation of Dendron Road	Rehabilitation of Dendron Road	Capex	23	Kilometer of surfaced roads to	1,3km	1,45km	N/A	9 000 000	5 000 000	!	IUDG	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
from Polokwane Dr Robot to Witklip street, Market St until SABC park	from Polokwane Dr Robot to Witklip street, Market St until SABC park			be rehabilitated roads to be rehabilitated								
<u>IUDG Funding</u>	<u>Provincial Planning Forum matter</u>											
Rehabilitation of Dendron	Rehabilitation of Dendron	Capex	23	Kilometer of	0.5KM	0.6KM	0.5KM	2 000 000	3 000 000	2 500 000	CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objectives	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Road from Polokwane Dr Robot to Witklip street, Market St until SABC park <u>CRR Funding</u>	Road from Polokwane Dr Robot to Witklip street, Market St until SABC park <u>Provincial Planning Forum matter</u>			surfaced roads to be rehabilitated roads to be rehabilitated								

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objectives	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2026/27	2027/28	2028/29	VAT EXCLUSIVE				
						2026/27	2027/28	2028/29	2026/27	2027/28			2028/29
Refurbishment Side walk in the City CBD Street	Refurbishment Side walk in the City CBD Street	Capex	Ward 39 City CBD	KM of sidewalks Refurbished by Target Date	1,5km	2km	4km	1 500 000	3 000 000	4 924 539	IUDG	No	
Rehabilitation of Voortrekker Street	Rehabilitation of Voortrekker Street	Capex	Ward 39	Kilometer of surfaced roads to be rehabilitated by target date	0,70km	N/A	N/A	3 000 000	-	-	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objectives	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
								2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
Rehabilitation of Emerald street	Rehabilitation of Emerald street	Capex	Ward 23	Kilometer of surfaced roads to be rehabilitated by target date	0,45km	N/A	N/A	2 000 000	-	-	IUDG	YES
Rehabilitation of Compensatie street	Rehabilitation of Compensatie street	Capex	Ward 39	Kilometer of surfaced roads to be rehabilitated by	0.8 km	N/A	N/A	3 500 000	-	-	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objectives	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
				target date								
Rehabilitation of Landross Mare street	Rehabilitation of Landross Mare street	Capex	Ward 39	Kilometer of surfaced roads to be rehabilitated by target date	0,700km	N/A	N/A	6 000 000	-	-	IUDG	YES

14.4 Transportation Projects

TRANSPORTATION SERVICES DIRECTORATE

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Rehabilitation of Leeto la Polokwane bus Route	Rehabilitation of the roads and upgrading of the storm water drainage system	Capital	19 & 22	KM of the road completed by June each year	1,650k m		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Upgrade of transit mall	Rehabilitation of the road, upgrade of the intersection, and construction of NMT	Capital	City 22/39	% of the Upgrade of the transit mall completed by June each year	N/A		
Construction of Non-Motorised Transport Facilities	Construction of NMT facilities	Capital	Wards 13 & 17	KM of NMT Constructed by the Target Date	N/A	N/A	1km	-	-	6 500 000	PTNG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Provision of Bus Stop Shelters	Provision of Bus Stop Shelters	Capital	Ward 13,17,19, 20,22	Number of Leeto Bus Shelters Constructed by the Target Date	5		
Upgrading of bus stops	Upgrading of bus stops	Capital	Ward 20	Number of bus stops upgraded by June that year	N/A	23	33	-	2 591 304	4 500 000	PTNG	no

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Procurement Of Leeto Buses	Procurement Of Leeto Buses	Capital	City /Seshego	Number of Leeto Buses Procured by the target date	4		
Operational Projects												
Updating of Technical Operational Plan	Review of current operations (phase 1A)	Operational	All wards	Number of technical operational plans (TOP) reviewed by 30 June each year	1	1	1	1 500 000	2 000 000	2 500 000	PTNG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Updating of the Comprehensive Integrated Transport Plan (CITP)	Annual Review of the Comprehensive Integrated Transport Plan (CITP)	Operational	All	Number of reviewed CITP by 30 June each year	N/A (Development of New 5 Year CITP)		
Updating of the Universal Development Access Plan (UDAP)	Review of the Universal Development Access Plan (UDAP)	Operational	All	Number of Universal Access Plan (UDAP) by 30 June each year	1	1	1	1 200 000	1 500 000	2 000 000	PTNG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Updating of Business & Financial Plan	Updating of Business Model	Operational	All wards	Number of business models developed by 30 June each year	1		
Implementation of Marketing, Communications Strategy & Stakeholder Engagements for Phase	Undertaking of IPTN public participation, stakeholder engagement, and customer care management	Operational	All wards	% of public participation, stakeholder engagement, and customer care management undertaken	100%	100%	100%	3 000 000	2 000 000	2 500 000	PTNG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					1A, 1B & 2	Providing Maximum exposure to the IPTN Brand & Name.			by 30 June each year			
Leeto la Polokwane Phase 1A, 1B & 2 Marketing, Promotion	Marketing and promotion to increase demand for the new PT Services	Operational	All Wards	% of Commuters reached through above-the-line and below-the-line marketing or a	100%	100%	100%	2 900 000	3 000 000	3 500 000	PTNG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
									combination			
Undertaking of Industry Transition Undertaking	Engagements with affected Public Transport	Operational	All wards	% Engagements with affected Public Transport Operators Transport by 30 June each year	100%	100%	100 %	4 800 000	4 900 000	5 200 000	PTNG	No
Maintenance on Leeto Infrastructure	Maintenance of roadways & sidewalks (Patching,	Operational	8,11,13,14,17,19,20, 21, 22, 23, 39	% of Maintenance of roadways & sidewalks	100%	100%	100%	7 000 000	7 500 000	8 000 000	PTNG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						Road marking & replacement of rumble blocks)			(Patching, Road marking & replacement of rumble blocks) Completed by Target Date			
Undertaking of Industry Transition Undertaking	Compensation for the economic rights of affected public transport operators	Operational	All Wards	% Compensation of affected Public Transport Operators Transport by 30 June each year	100%	100%	100%	66 000 000	53 875 324	69 000 000	PTNG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Development of Freight Movement Plan (FMP)	Development of Freight Movement Plan (FMP)	Operational	All Wards	Number of Freight Movement Plan (FMP) Developed by target date	N/A		

14.5 City Planning Projects

CITY PLANNING

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Township Establishment for the Eco-estate at Game Reserve	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation	Capital	Ward 20 Urban edge development	% of Township Establishment for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	35%		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Township establishment on various municipal farm portions	Township Establishment: Draft Layout Plan MPT res Approved General Plan Opening of a Township Register	Capital	Various municipal farm portions	% of Township establishment on various municipal farm portions Completed by target date	100%		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						Proclamation 291 Ha						
Operational Projects												
Removal of illegal advertising Boards	Removal of illegal advertising Boards	Opex	Municipal Wide	% of reported illegal advertising Boards removed	100%	100%	100%	300 000	600 000	500 000	CRR	Municipal Wide
Demarcation of sites	Demarcation of sites	Opex	Municipal Wide	% of site demarcations Completed	N/A	100%	100%	-	1 650 00	3 000 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				by target date								
Review of Spatial Development Framework	Review of Spatial Development Framework	Opex	Municipal Wide	100%	N/A	N/A	100%	█	█	2 000 000	CRR	NO
Review of Polokwane Integrated Land Use Scheme	Review of Polokwane Integrated Land Use Scheme	Opex	Municipal Wide	100%	N/A	N/A	100%	█	█	3 500 000	CRR	NO

14.6. Human Settlement Projects

HUMAN SETTLEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29, bn		
					Construction of low cost Urban and Rural Housing (RDP)	Operational	Municipal Wide	Number of of low cost Urban and Rural Housing Constructed by Target Date	200	N/A		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29, bn		
						ent Grant (HSDG)						
Operational Projects												
Registration of new applications and migration of existing data to National Need	Management of demand databased	Operational	all	% of new housing applications captured and % of existing applications migrated from the old	100%	100%	100%	50 000	65 000	75 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29, bn		
					Registrar (NHNR)				database to NHNR			
Management of informal settlement	Monitoring, prevention and demolition of illegal shacks	Operational	All	% of illegal shacks and/structures demolished (illegal Shacks)	100%	100%	100%	2 000 000	1 800 000	1 800 000	CRR	NO
Facilitate the transfer of low-cost housing	Facilitate the transfer of low-cost housing units to	Operational	All	% of low-cost housing transferred	100%	100%	100%	170 000	200 000	250 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29, bn		
	beneficiaries											

14.7. Economic Development & Tourism (LED) Projects

ECONOMIC DEVELOPMENT & TOURISM (LED)

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Capital Projects												
Refurbishment of African Market Building for SMME Lease Processing to SMME	Refurbishment of African Market Building for SMME Lease Processing SMME Erf 165 Pietersburg 79 Market Street	Capex	City CBD 79 Market Street	% of Refurbishment of African Market Building by target date	100%	N/A	100%	1 500 000	2 500 000	CRR	No	

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						Council Resolved 29 July 2025 /MAYCO strat plan Resolutii on 09 nov 2025						
Operational Projects												
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held in terms of the Year Plan.	20	20	20	1 500 000	1 500 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Capacity Building Programme	Provision of training and Development to SMME and Co-operatives	Operational	All wards	Number of Workshops held in terms of the year plan	20		
Management of trade	Management of trading activities within the Municipality	Operational	All wards	% of Allocation and monitoring of trading activities within the Municipality	100%	100%		500 000	500 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/2 7	2027/28	2028/29	2026/27	2027/28	2028/29		
					Management of trade (Trading opportunities)	Trading opportunities created through the municipal LED initiatives (Temporary job opportunities)	Operational	All wards	Number of traders opportunities created through municipal LED initiatives Held by target date	25		
Management of trade	support programmes for street traders	Operational	All wards	Number of support programmes for street traders	12	12	1	100 000	100 000	250 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					(support programmes)				held/Conducted by target date			
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises Registered and profiled on database Completed by target date	120	120		100 000	100 000	200 000	CRR	No
SMMEs development	Profile and Database of SMME	Operational	All wards	Number of SMME profiled and registered on Database	120	120		100 000	100 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Cooperative development	Profile and Database of Non-agricultural cooperatives	Operational	All wards	Number of Non-Agricultural Cooperatives profiled and registered on database	120		
Celebration of Global Entrepreneurship Week	Provision of information dissemination to SMME	Operation	All wards	Number of GEW Events held	05	05	05	525 000	551 000	556 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Performance of local economy	Study of the performance of local economy	Operational	All wards	% of Study of the performance of local economy Completed by target date	100%		
Tourism Development	Developmental support of tourism industries	Operational	All wards	Number of Developmental support programmes of tourism industries held /Conducted	12	12	12	350 000	385 000	400 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
									by target date			
Marketing Polokwane as tourism and investment destination	Marketing of Polokwane Municipality at different marketing platforms	Operational	All wards	Number of Marketing activities at different marketing platforms held/Conducted at target date	25	25	25	2 500 000	2 570 000	3 000 000	CRR	No
Investment	Identification and packaging of	Operational	All wards	Number of Investment opportunities Identified and	25	25	25	1 200 000	1 320 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					promotion	investment opportunities			packaged by target date			
SMME Development	Support programmes offered to SMME through Incubation programme	Operational	All wards	Number of SMME supported through incubation programme	40	40	40	500 000	500 000	500 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					SMME Development	Support programme offered to SMME through Business Centre Development programme	Operational	All wards	Number of SMME supported at Business Centers	120		
Cooperative development	Updating Cooperatives on database	Operational	All wards	% of Updating Cooperatives on database & profiles	100%	100%	100%	100 000	100 000	100 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
									Completed by target date			
Business Stakeholder relations	Provision of secretariat services to business forums	Operational	All Wards	Number of forums supported	10	10	10	300 000	200 000	200 000	CRR	NO
Agricultural Youth Summit	Provision of information dissemination to	Operational	All wards	One Agricultural summit each year	1	1	1	100 000	100 000	100 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						youth businesses						
Trade Missions	Participate in inward and outward mission	Operational	All wards	Number of inward and outward mission Participated on by 30 June each Year	2	3	3	200 000	200 000	200 000	CRR	NO
Review of the trading by-law	Review of the trading by-law	Operational	All wards	Reviewed street Trading by-law by 30 June	1	N/A	N/A	R150 000.00	-	-	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Review of the Local Economic Development Strategy	Review of the Local Economic Development Strategy	Opex	All Wards	Reviewed Local Economic Development Strategy	1		
Review of the Tourism and Marketing Strategy	Review of the Tourism and Marketing Strategy	Opex	All Wards	Reviewed Tourism and Marketing Strategy	1	N/A	N/A	150 000.00	-	-	CRR	No

14.8 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Operational Projects							
Boundary Awareness Campaign	Pamphlets Leaflets/ Poster	Operational	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary / GIS Awareness Campaigns conducted	4	4	1	200 000	600 000	600 000	CRR	NO
Development of a	Development of a	Operational	All	Number of GIS Strategy	1	N/A	N/A	600 000	:	:	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					GIS Strategy	GIS Strategy			Developed by Target Date			
Application for Remote Piloted Aircraft System Operating Certificate (ROC) - SACAA	Application for Remote Piloted Aircraft System Operating Certificate (ROC) – SACAA	Operational	All	Number Remote Operation Certificate Received by Target date	1	N/A	N/A	300 000	:	:	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Procurement of Land Surveying Equipment	Procurement of Land Surveying Equipment	Operational	All	Land Survey Equipment	N/A	N/A	1	-	-	2 500 000	CRR	No

14.9. Property Management Projects

PROPERTY MANAGEMENT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	Costing Segment				
Mscoa	Project Description	Option	Regional Segment									
Capital Projects												
Land acquisition	Purchase of land to eradicate informal settlements Juju valley	Capital	Ward 13 Urban edge development	Draft deed of sale with private property owners	100%	100%	N/A	5 000 000	5 800 000	-	CRR	NO
Operational Projects												
Municipal wide Land Audit	Conduct Municipal wide Land Audit	Opex	Municipal Wide	% of land Audit conducted by target date	100%	100%	100%	300 000	1 600 000	1 700 000	CRR	NO
Subdivision and registration	Survey and registration of Tennis Courts and Town Pools	Opex	20	% of Subdivision and registration of land parcels	100%	100%	100%	1 000 000	1 200 000	1 400 000	CRR	YES

of land parcels.	Registration of parcels at Deeds Office		Completed by Target date .							
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14.10. Building Inspection Projects

Building Inspections

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

Operational Projects

Development of Building Control By-Law	Development of Building Control By - Law	Opex	All Wards	% of Development of Building Control By-Law by Target date	100%	100%	N/A	150 000	150 000	-	CRR	NO
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14.11 Facilities Maintenance

Facilities Maintenance

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Civic Centre refurbishment	Replacement of Flooring, repainting	Capital	39 City CBD	% of Civic Centre building Refurbishment	100% of IT section and North	100% of North wing ground floor	100% of 9th floor, 8 th floor tower block	700 000	3 500 000	3 700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						g of walls, Replacement of faulty electrical items, upgrading of kitchen/sanitary fittings.			Completed by target date	wing 1 st floor, 1 st floor tower block		
Upgrading of Seshego Library	Re-painting of building structure	Capital	Seshego	% of Upgrading of Seshego Library Completed	100%	N/A	N/A	1 000 000	█	█	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						replacement of faulty electrical components, upgrading of kitchen/sanitary fittings.			by Target Date			
Refurbishment of Municipal Public toilets	Re-painting of building structure, re-tilling	Capital	Municipal Wide	Number of Municipal Public Toilets Refurbished	2 City Library, Checkers	2 KFC Park, Seshego Zone 4	2 Excelsior, Itsoseng	1 500 000	1 600 000	1 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						of walls, replacement of faulty electrical components, replacement of sanitary fittings, Install water tank			Completed by Target Date			
Refurbishment of	Repainting of walls,	Capital	19	% of Refurbishment of	100%	100%	N/A	1 000 000	500 000	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Westenburg Hall	Waterproofing, replacement of sanitary fittings, electrical fittings.		Westenburg	Westenburg Hall Completed by Target Date			
Refurbishment of Nirvana Hall	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings.	Capital	19 Nirvana	% of Refurbishment of Nirvana Hall Completed by Target Date	100%	100%	N/A	1 000 000	500 000	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						Pl fittings, upgrading of kitchen.						
Municipal Furniture and Office Equipments	Purchasing of office equipments for municipal staff	Capital	Municipal Wide	% of budget spent on procurement of office furniture and equipment by target date	100%	100%	100%	1 000 000	1 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Provision of Disability access ramps and ablutions in all Municipal Buildings	Construction of Ramps and provision of ablution facilities in all Municipal Buildings to accommodate people with disability	Capital	Municipal wide	Number of Municipal Buildings where Ramps and ablution facilities were constructed by Target Date	1 Waste offices, Westernburg hall		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Fencing of Municipal Offices at Seshego Zone 1	Replacement of existing fence with Clearvu fence	Capital	11,	% of fencing installed at Seshego Zone 1 Municipal Offices by target date	100%		
Fencing of Municipal Offices at Seshego Zone 3	Replacement of existing fence with Clearvu Fence	Capital	12	% of fencing installed at Seshego Zone 3 Municipal Offices by target date	100%	N/A	N/A	1 500 000	█	█	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Fencing of Municipal Offices at Seshego Zone 8	Replacement of existing fence with Clearvu Fence	Capital	13	% of fencing installed at Seshego Zone 8 Municipal Offices by target date	100%		
Refurbishment of Waste Management offices at Ladanna	Replacement of Flooring, repainting of walls, Replacement of faulty electrical	Capital	39 City CBD	% of Refurbishment of Waste Management offices at Ladanna Completed by target date	100%	100%	N/A	2 000 000	1 000 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)			
					VAT EXCLUSIVE			2026/27	2027/28	2028/29			2026/27	2027/28	2028/29
					2026/27	2027/28	2028/29								
Mscoa	Project Description	Option	Regional Segment												
	components. Replacement of sanitary fitting. Upgrading of kitchen.														
Fencing of Mankweng Unit C Municipal Offices	Replacement of existing fence with	Capital	Mankweng	% of Fencing of Mankweng Unit C Municipal	100%	N/A	N/A	1 500 000	;	;	CRR	No			

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						Clearvu Fence			Offices by target date			
Refurbishment of Itsoseng Centre	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings, upgrading of kitchens	Capital	39 City CBD	% of Refurbishment of Itsoseng centre Completed by Target Date	N/A	N/A	100%	█	█	4 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Upgrading of Storm water drainage system at Stores Ladanna	Upgrading of Stormwater drainage system	Capital	39 City CBD	% of upgrading of storm water drainage system Completed by Target Date	100%		
Refurbishment of Fire Offices Ladanna	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical	Capital	39 City CBD	% of Refurbishment of Fire offices Ladanna Completed by Target Date	N/A	N/A	100%	-	-	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						I fittings, upgrading of kitchens						
Refurbishment of Mankweng Fire station	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings, upgrading of kitchens	Capital	Mankweng	% of Refurbishment of Fire offices Mankweng Completed by Target Date	N/A	N/A	100%	█	█	3 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE			VAT EXCLUSIVE				
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Capital Spares :Facilities Capital Replacement								1 000 000	1 400 000	600 000	CRR	No
Renovation of Municipal Staff Accommodation								500 000	600 000	500 000	CRR	No
Rehabilitation of Mankweng Community Hall								3 000 000	-	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)			
					VAT EXCLUSIVE			2026/27	2027/28	2028/29			2026/27	2027/28	2028/29
					Mscoa	Project Description	Option	Regional Segment							
Operational Project															
Routine and Scheduled maintenance of Municipal buildings facilities	Maintenance of building facilities	Operational	Municipal wide	Number of Municipal Buildings Maintained by target date	All Municipal Buildings	All Municipal Buildings	All Municipal Buildings	56 500 000	56 500 000	56 500 000	CRR	No			
Maintenance of Public Toilets (Public Toilets)	Maintenance of Public Toilets	Operational	City CBD	Number of Public Toilets Maintained by target date	All Municipal Public Toilets	All Municipal Public Toilets	All Municipal Public Toilets	6 000 000	6 400 000	6 600 000	CRR	No			

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Mokaba Stadium	and Old Peter Mokaba Stadium						
Servicing and maintenance of generators	Servicing and maintenance of generators	Operational	Municipal Wide	Number of generators Serviced by target date	19	19	19	7 000 000	7 200 000	7 500 000	CRR	No
Servicing and maintenance of air conditioners	Servicing and maintenance of air	Operational	Municipal Wide	% of Servicing and maintenance of air conditioners	100%	100%	100%	7 000 000	7 400 000	7 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						conditions			Completed by target date			

14.12 Human Resource Projects

HUMAN RESOURCE MANAGEMENT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
Operational Projects												
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	Number of wellness campaigns conducted	12	12	12	273 210	300 531	330 584	CRR	No
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	12 100 000	13 310 000	14 641 000	CRR	No
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	Number of HIV/AIDS campaigns to be conducted	4	4	4	78 578	86 437	95 081	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Bursary: Staff	Award Bursary to Staff	Operational	Municipal Wide	Number of Internal bursaries awarded	50	55	60	2 530 624	2 657 155	2 790 013	CRR	No
Bursary: External	Award Bursary to External Students	Operational	Municipal Wide	Number of External bursaries to be awarded	50	55	55	2 700 000	3 000 000	3 000 000	CRR	No
Training	Training of internal staff	Operational	Municipal Wide	Number of officials to be trained	700	750	800	14 851 954	14 951 954	16 447 149	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Internships	Internships for Graduates	Operational	Municipal Wide	Number of learners to go through Internships.	110	120	125	2 310 000	2 541 000	2 795 100	CRR	No
Medical Surveillance (OHS)	Medical testing of employees	Operational	Municipal Wide	Number of Employees undergoing medical screenings by target date	200	220	240	1 210 000	1 331 000	1 464 100	CRR	No
Wellness interventions	Referrals after	Operational	Municipal Wide	% of employees referred	100%	100%	100%	1 210 000	1 331 000	1 464 100	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	assessments											
Remote Work System	Development of Remote Work Policy Identification of a suitable Remote Work system Implementation of a Remote Work System	Operational	Municipal wide	% of Implementation of a Remote Work System by target date	N/A	N/A	100% Procurement and implementation of a Remote Work			5 000 000	CRR	No
Electronic Clocking and Punctuality System	Development of Electronic Clocking and	Operational	Municipal wide	% of Implementation of an Electronic Clocking and	N/A	N/A	100% Procurement and implementation of an			6 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Punctuality Policy Identification of a suitable Electronic Clocking and Punctuality System Implementation of an Electronic Clocking and Punctuality System			Punctuality System by 30 June 2029			Electronic Clocking and Punctuality System by 30 June 2029					

14.13 Fleet Management Projects

Fleet Management (Service Delivery Vehicles)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Acquisition of fleet	Acquisition of Service Delivery fleet for Various SBU	Capital	Municipal wide	% of Acquisition of fleet Completed by target date	100%		
Revitalisation of Municipal Mechanical Workshop	Refurbishment of municipal mechanical workshop Ladanna	Capital	Municipal wide	% Refurbishment of Municipal Mechanical Workshop by target date	100%	N/A	N/A	5 000 000	-	-	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		

14.14 ICT Projects

ICT Projects

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	Number of Quarterly Reports on procurement of Laptop and PCs by 30 June each year	4 Quarterly Reports on procurement of Laptop and PCs by 30 June 2027	4 Quarterly Reports on procurement of Laptop and PCs by 30 June 2028	4 Quarterly Reports on procurement of Laptop and PCs by 30 June 2028	2 000 000	1 900 000	2 200 000	CRR	No
Network Upgrade	Implement wi-fi connectivity for employees and	Capital	All Wards	Number of Municipal site offices implemented with Community Wi-fi network	4 Municipal site offices (Mankweng, Tibane, Westenburg, Nirvana) implemented with Community	4 Municipal site offices (Aganang) implemented with Community Wi-fi network by	4 Municipal site offices (Sebayeng) implemented with Commun	1 800 000	1 800 000	1 800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
	the public			by 30 June each year	Wi-fi network by 30 June 2027	30 June 2028	ity Wi-fi network by 30 June 2028					
Hybrid conference solution	Hybrid conference solution for chamber and boardrooms	Capital	All Wards	Number of Hybrid Conference Solution Implemented	N/A	N/A	1 Hybrid Conference Solution Implemented	█	█	5 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
Development and implementation of Enterprise Architecture framework	Development and implementation of Enterprise Architecture framework	Capital	All Wards	Number of Enterprise Architecture framework developed by June 2027	N/A	1 enterprise Architecture Framework implemented	N/A	-	4 000 000	-	CRR	No
Procurement of IMQS/S CADA solution	Smart Metering & IoT Integration for Water and Sanitation and Energy (SCADA and	Capital	All Wards	Number of IMQS/SCADA solution procured	1 IMQS/SCADA solution procured by June 2027	1 IMQS/SCADA solution procured by June 2028	1 IMQS/S CADA solution procured by June 2029	7 000 000	2 000 000	2 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
	IQMS Enabled)											
Procurement Licensing and management of Customer queuing management and online booking solution	Procurement Licensing and management of Customer queuing management and online booking solution	Capital	All Wards	Number of customer queuing management system procured, maintained and licensed	N/A	1 customer queuing management and online booking solution Maintained and licenced by June 2028	1 customer queuing management and online booking solution Maintained and licensed by June 2028	-	4 000 000	1 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment									
Implementation of IT Strategy	Implementation of IT Strategy	Capital	All wards	% of Implementation of IT Strategy initiatives	100%	100%	100%	700 000	400 000	400 000	CRR	No
Procurement licencing and Management of online facility and boardroom								4 000 000	2 000 000	2 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
booking solution												
Operational Projects												
Cybersecurity & service management Solution	Cybersecurity & service management Solution	Operational	All Wards	Cybersecurity & service management Solution procured and maintained	1 Cybersecurity & service management Solution procured	Cybersecurity & service management maintenance	cybersecurity & service management Solution Maintained	1000 000	500 000	500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
Integration of traffic management system, mobile speed monitoring solution.	Integrate traffic management system with the current financial system	Operational	All Wards	Number of traffic management system integrated by June 2029	1 traffic management system integrated by June 2027	1 traffic management system integrated by June 2028	1 traffic management system integrated by June 2029	3 000 000	2 000 000	1 000 000	CRR	No
Customer relation Management integrat	Intergration of CRM with Queing system and	OPEX	All Wards	Number of Customer Relation Management Integrated Solution	N/A	N/A	1 Customer Relation Management	;	;	1 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
ed solution	Service Delivery APP, to centralise data, track tickets and improve response time			Implemented			Intergated Solution Implemented by June 2029					
Infrastructure Connectivity and security	Improved Infrastructure Connectivity and security Solutions	OPEX	All Wards	Number of Infrastructure connectivity and security Implemented	N/A	N/A	1 Infrastructure connectivity and security Implemented by	!	!	4 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
							June 2029					

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14.15 Sports and Recreation Projects

SPORTS & RECREATION

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Grass Cutting equipment	Grass Cutting equipment	Capital	Municipal Wide	Number of Grass Cutting equipment purchased by target date	18		
Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Capital	Sebayeng / Dikgale Cluster (24,29,32,33,30,31)	% of Construction of Sebayeng / Dikgale Sport Complex completed	100%	100%	100%	5 438 621	6 100 000	5 000 000	IUDG	Yes

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium)	Capital	20	Number of Conference Table and Chairs Procured by target date	100 Hospitality Furniture	100 Hospitality Furniture		

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Chuene Maja sports complex							
Upgrading of Nirvana stadium	Upgrading of Nirvana stadium	Capital	19	% of Upgrading of Nirvana stadium completed by target date	100%	100%	100%	1 000 000	2 000 000	2 000 000	CRR	No
Swimming Pools Programmes												

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Refurbishment of the Seshego Swimming Pool	Capital	Seshego	% of Refurbishment of the Swimming Pool completed by target date	100%	N/A		
Construction of Softball stadium in City Cluster	Capital	City Cluster	% of Construction of Softball stadium in City Cluster completed by target date	100%	100%	100%	58 703 512	20 000 000	50 000 000	IUDG	YES	

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						with ablution facility, grand stands, parking and construction of soccer pitch, fence						
Upgrading of Mokolong Stadium	Upgrading of Mokolong	Capital	Aganang Cluster	% of Upgrading of Mokolong Stadium completed	N/A	100%	100%	█	3 200 000	5 369 000	IUDG	No

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						Stadium			by target date			
Construction of Mankweng Stadium	Remedial works of Mankweng Stadium	Capital	25	% of Remedial works of Mankweng Stadium completed by target date	100%	100%	100%	10 043 478	15 695 652	15 000 000	IUDG	No
Upgrading of Show ground facility	Plumbing maintenance at Show	Capital	32	% of Upgrading of Show ground facility Completed by target	100%	N/A	N/A	1 000 000	-	-	CRR	No

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						ground facility			date (Borehole Drilling)			
Refurbish roof and walls at Netball and Volleyball Courts	Repainting of walls and roof (Netball and Volleyball Courts)	Capital	20/19	% of Refurbishment of roof and walls at Netball and Volleyball Courts	100%	N/A	N/A	1 000 000	-	-	CRR	NO
Construction of New	Construction of New	CAPEX	13	% Construction of New	100%	100%	100%	500 000	2 500 000	5 000 000	CRR	NO

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Eastern pavilion at Seshego Stadium	Eastern pavilion with hospitality suites, ablution, parking, VOC			Eastern Pavilion with ablution, hospitality suites, parking and VOC			
Operational Projects												
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	8	8	8	4 599 500	5 000 000	6 500 000	CRR	No

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Mayoral Football and Netball Cup	Mayoral Football and Netball Cup	Operational	All Wards	Number of Mayoral Football and Netball, Volleyball Cup held	8		
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	3	3	3	2 452 391	2 500 000	2 650 000	CRR	No
Polokwane Development Games	Development Games	Operational	All wards	Number of developments game	13	15	15	3 233 739	5 000 000	5 500 000	CRR	No

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Sports Workshops	Sports Workshops	Operational	All Wards	No of Sports Workshops held	9		
Mayoral Charity Golf Day	Mayoral Charity Golf Day	Operational	19,20,21,22,23	Number of Mayoral Charity Golf Day held by target date	1	1	1	3 340 504	2 500 000	2 500 000	CRR	No
Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21,22,23,24	Number of Soccer Challenge events held by target date	4	4	4	5 704 530	6 500 000	6 500 000	CRR	No

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Indigenous Games	Indigenous Games	Operational	19,20,21,22,23	Number of Indigenous Games held by target date	13		
Golden Games	Golden Games (All clusters & 1 Main)	Operational	All clusters	Number of Golden Games held by target date	14	14	14	1 850 003	2 000 000	2 500 000	CRR	No
Polokwane Springboks Rugby Match	Polokwane Springboks Rugby Match	Operational	19,20,21,22,23	Number of Polokwane Springboks Rugby Matches	1	1	1	6 550 038	7 500 000	7 500 000	CRR	No

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
									held by target date			
Maintenance of sports grounds and fences	Maintenance of all-weather courts, grass surfaces and artificial surfaces and demarcating structures around	Operational	Municipal wide	Number of Sports Ground and Fences Maintained	2	3	3	4 377 330	5 600 000	5 700 000	CRR	No

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						the playing surfaces.						
Plant and Equipment	Servicing and repairing of air conditioning plants, air excavation plants swimming pool plants and fire	Operational	Municipal wide	% of work done	100%	100%	100%	5 780 388	6 500 000	7 000 000	CRR	No

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						fitting plants.						
Athletics Equipment's – Field and Track	Maintenance of electronic timing machines, electronic scoreboards, discuss cage, athletic track and	Operational	Municipal wide	Number of athletics equipment's Replaced	30	35	35	3 000 762	4 360 000	5 500 000	CRR	No

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	replacing of athletic equipment's (discusses, javelin, hammer throw, short put, huddles, long jump, high jump,											

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						pole vault)						

14.16 Cultural Services Projects

CULTURAL SERVICES

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Collection development - books	Purchase library books (Various latest version books)	Capital	All wards	Number of Library books purchased by target date	200		
Theft detection systems for Municipal libraries	Procure Theft detection systems for Municipal libraries	Capital	All Wards	Number of Theft detection systems for Municipal libraries Procured and installed	1	1	1	1 000 000	1 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
									by Target date			
Operational Projects												
Cultural Awareness program	Cultural competitions presented in all the clusters up to final at municipal level	Operational	All wards	Number Cultural Awareness program held	1	1	1	500 000	500 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Holiday program	Present holiday program for elderly with the involvement of the youth(rotation)	Operational	All wards	Number of holiday program held/presented.	1	1	1	350 000	400 000	450 000	CRR	No
Polokwane Literary Fair	Present annual literary fair	Operational	All wards	Number Polokwane Literary Fair held.	1	1	1	3 500 000	4 000 000	4 500 000	CRR	No
Literary development	Present a literary development	Operational	All wards	Number Literary development program	4	4	4	1 000 000	1000 000	1200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					program	ment program consisting of a number of development projects (also inclusive of EM debating tournament			held/presented.			
Special Calendar	Present Heritage day	Operational	All wards	Number of Special Calendar	3	3	3	400 000	450 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					events for Museums	celebration; participate in Polokwane show; Participate/present International Museums' day			events for Museums held/presented			

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Rotating Art Museum Exhibitions	Plan and present Art Exhibitions	Operational	All wards	Number of Rotating Art Museum Exhibitions held	1		
Workshops museums	Present workshops on different themes	Operational	All wards	Number museum workshops held	4	4	4	300 000	320 000	350 000	CRR	No
Library programs	Present the following projects : National	Operational	All wards	Number of Library programs held/presented	4	4	4	700 000	750 000	800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						Library week; Library awareness: Gr 7 outreach;						
Research and Development	Conducting Heritage Research for museum	Operational	All Wards	Number of Heritage Research for Museums Conducted by target date	1	1	1	800 000	1000 000	1 200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Art Restoration	Murals Painting's Restoration to its original state	Opex	All wards	Number of Mural Paintings Restored by target date	1		
Refurbishment of Museum exhibition Hall	Refurbishment of Museum exhibition Hall	Opex	All wards	Number of Museum exhibition Hall Refurbished by target date	1	N/A	1	350 000	-	400 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Purchase of grass and twine rope for museum exhibition maintenance (IKS) Conservation (NEW 4640)	Purchase of grass and twine rope (IKS) Conservation	Opex	All Wards	Number of grass and twine rope Purchased by target date	60	60	3	200 000	225 000	230 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Vote required)							
Development of Comprehensive study of heritage resources	Development of Comprehensive study of heritage resources	Opex	All wards	Number of Comprehensive study of heritage resources developed by target date	1	1	N/A	1 000 000	1 000 000	-	CRR	No
Upgrade of Hugh Exton Photogr	Compilation of an exhibition	Opex	All wards	A completed and upgraded exhibition	1	1	N/A	1 500 000	1 500 000	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					aphic Exhibition	installation manual Photographic review from 1984 Literature review of any information that may be related to the research area (Prelimi						

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						nary report); Design of the exhibition hall (space); Photographic layout; preparation and proof reading of the layout						

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Development of Interpretation centre for heritage site (Moletjie)	Comprehensive study of heritage , Architectural design; construction of the interpretation centre in the Moletjie Moshate	Opex	All wards	Number of Comprehensive study of heritage resources developed by target date	1		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Development of Interpretation centre for heritage site (Masha shane)	Development of the Hiking trail; Site view; Boardwalk	Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk	1		
Restoration of the Irish House Museum	Repainting of the Irish House Museum to its former glory following	OPEX	All wards	% of Restoration of the Irish House Museum Completed by target date	100%	N/A	N/A	700 000	-	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
	g National Heritage Resources Act 25 of 1999											
Restoration of the Hugh Exton Photographic Museum	Repainting of the Hugh Exton Photographic Museum to its former glory	OPEX	All Wards	% of Restoration of the Hugh Exton Photographic Museum Completed	100%	N/A	N/A	700 000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						following National Heritage Resources Act 25 of 1999			by target date			
Rewiring of the lights system in the Irish House	Rewiring of electric cable; installation of the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Irish House completed	100%	N/A	N/A	400 000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
									by target date			
Rewiring of the lights system in the Hugh Exton Photographic museum	Rewiring of electric cable; installation of the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Hugh Exton Photographic museum completed by target date	100%	N/A	N/A	400 000	-	-	CRR	No
Replacement of Air	Replace the old Air	OPEX	All Wards	Number of Air conditioner	3	N/A	N/A	1 800 000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					conditioner Irish House	conditioner with the new one			at Irish House replaced by target date			
Air conditioner at Art Museum	Replace the old Air conditioner with the new one	OPEX	All Wards	Number of Air conditioner at Art Museum Replaced	5	N/A	N/A	1 000 000	-	-	CRR	No
Bakone Malapa staff houses painting	Repainting staff village	Opex	All Wards	# of houses painted at Bakone Malapa staff	8	N/A	N/A	200 000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
									houses by target date			
Re-thatching and capping modern village Rondavels	Re-thatching and capping modern village Rondavels	Opex	All Wards	% of re-thatching completed by target date	N/A	100%	N/A	-	120 000	-	CRR	No
Re-thatching Bakone Malapa staff village 8	Re-thatching and capping staff village 8	Opex	All Wards	Number of Re-thatched Bakone Malapa 8 Rondavels completed	8	N/A	N/A	300 000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Rondavels	Rondavels			by target date			
Reconstruction of the Bakone Malapa Bomas	Reconstruction of the Bakone Malapa Bomas	Opex	All Wards	Number of Bomas reconstructed at Bakone Malapa by target date	3	N/A	3	300 000	-	350 000	CRR	No
Digitalisation of the ART Collection	Electronic transfer of artwork and its information which will include	Opex	All Wards	Number of artworks to be digitized by target date	1500 pieces	N/A	N/A	700 000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						accessioning and photographing of artwork						
Art Collection Restoration	Relocation and restoration of the works of art from the Industrial Art Park and other	Opex	All Wards	Number of artworks relocated	20	N/A	N/A	800 000	-	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment									
	damaged works of art in the Art Museum											
Temperature, Humidity Control System	Installation of the humidity control system in the Art Museum	Opex	All Wards	% of Installation of the humidity control system in the Art Museum Completed by target date	100%	N/A	N/A	1 000 000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Display cabinet for curios	Purchase Display cabinet for curios	Opex	All Wards	Number of Display cabinet for curios Purchased by target date	6	N/A	N/A	80 000	-	-	CRR	No
Digitization of Hugh Exton Collection (Glass Plate Negatives)	Digitization of Hugh Exton Collection (Glass Plate Negatives)	Opex	All Wards	% of Digitization of Hugh Exton Collection completed by Target Date	100%	N/A	100%	150 000	-	200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Cultural exchange day	Promoting IKS youth and aged interaction	Opex	All Wards	Number of Cultural exchange day held by target date	1	N/A	N/A	200 000	-	-	CRR	No
Rethatching of boma and lapa grass roofs	Rethatching of boma and lapa grass roofs	Opex	All Wards	Number of boma lapa Rethatched by target date	4	N/A	N/A	300 000	-	-	CRR	No
Polokwane Arts Festival	Present a multi-disciplin	Operational	All Wards	Number of Polokwane Arts Festival Held by	1	1	1	7 000 000	8 000 000	9 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	ed arts festival			Target date								

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14.17 Waste Management Projects

WASTE MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Extension of landfill site (Weltevreden)	Construction of perimeter fence, sinking boreholes and new cell, shelter access road and paving	Capital	All wards	% Construction of perimeter fence, sinking boreholes and new cell, fence, shelter access road and paving Completed by Target Date	100%	100%	100%	16 208 043	39 484 957	20 000 000	IUDG	Yes
Procurement of 240 litre bins	Supply and delivery of 240 litre bins	Capital	All wards	Number of 240 litre bins purchased	400	400	400	1 000 000	1 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segme nt	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/2 7	2027/28	2028/29	2026/27	2027/28	2028/29		
Procurement of 6 /9 M3 Skip containers	Purchase of 15 x 6/9 m3 skip containers	Capital	All wards	Number of skip containers purchased	20	20	20	2 000 000	2 000 000	2 000 000	CRR	No
Procurement of NO dumping boards	Procurement of NO dumping boards	Capital	All wards	Number of boards planted by 30 June each year	50	55	50	500 000	500 000	500 000	CRR	No
Upgrading of Aganang landfill fence	Upgrading of concrete palisade fence for Aganang Landfill site	Capital	Aganang Cluster	% Installation of concrete palisade fence Completed by target date	40%	40%	100%	2 500 000	2 500 000	2 357 500	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgradin g of Mankwe ng transfer station	Replacemen t of a fence, septic tank, French drainage system & drilling and equipping of a borehole	Capital	Mankwe ng Cluster	% of Upgrading of Mankweng transfer station Completed by Target date	N/A	N/A	100%	;	;	1 000 000	CRR	No
Constru ction of Molepo Transfer Station	Erection of fence,boreh ole,guard house, septic tank, ablution facilities and platform	Capital	04	% of Construction Completed by target	100%	N/A	N/A	4 347 826	;	;	IUDG	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segme nt	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/2 7	2027/28	2028/29	2026/27	2027/28	2028/29		
Constru ction of Ga- Maja transfer station	Erection of fence,boreh ole,guard house, septic tank, ablution facilities and platform	Capital	02	% of construction Completed by target date	100%	100%	N/A	5 078 260	1 500 000	-	IUDG	Yes
Construc tion of Ga- Chuene transfer station	Erection of fence, borehole,gu ard house, septic tank, ablution facilities and platform	Capital	01	% of construction Completed by target date Completed by target	50%	100%	N/A	4 739 130	1 500 000	-	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Rehabilitation of Weltevre den landfill site	Landfill capping	Capex	Ward 20	% Landfill capping completed by target date	100%	100%	100%	5 043 478	15 496 706	10 000 000	IUDG	NO
Construction of Mashashane transfer station	Planning and design for Construction of Mashashane transfer station	Capex	Aganang Cluster 40,41,42,43,44,45	% of Planning and design for Aganang (Mashashane) transfer station Completed by target date	100%	100%	100%	1 100 000	3 669 870	5 000 000	IUDG	NO
Operational Projects												
Refuse removal	Waste collection and disposal	Operational	All wards	Number of House Holds	105 500	105 900	106 300	12 500 000	16 000 000	20 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				waste collected								
Rental of equipment	Rental of refuse collection equipment rented	Operational	All wards	Number of equipment rented by 30 June each year	5	6	29	10 000 000	12 000 000	80 000 000	CRR	No
Street cleaning	Manual litter picking	Operational	All wards	Number of personnel appointed for Street cleaning by 30 June each year	260	260	260	18 600 000	18 700 000	25 000 000	CRR	No
Waste disposal	Waste disposal, compaction and covering with soil	Operational	All wards	Number of waste tonnage disposed by 30 June each year	180 000	190 000	200 000	32 000 000	65 000 000	70 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
EPWP	Manual litter picking in rural areas	Operational	All wards	Number of villages cleaned through EPWP by 30 June each year	8	8	10	5 705 000	10 000 000	10 000 000	CRR	No

14.18 BY - LAWS Enforcement and Security Projects

BY - LAWS Enforcement and Security Projects

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Installation of CCTV cameras & Fibre Network within the City CBD	Installation of CCTV cameras & Fibre Network within the City CBD Crime Prevention	Capital	City Cluster	Number of CCTV cameras Installed by target date	11	06	18	1 500 000	3 000 000	4 000 000	CRR	No
Provision two way radios	Provide two-way radios.	Capital	All Clusters	Number of two-way radios Purchased by target date	30	30	30	500 000	500 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Provision of Access Control Systems and equipment	Provide and install access control systems and equipment in Municipal facilities	Capital	All Clusters	Number of facilities installed with access Control systems and equipment	03	N/A	N/A	1 500 000	!	!	CRR	No
Purchase of Firearms	Supply, delivery and licensing of fire arms	Capital	All wards	Number of fire arms purchased by target date	10	10	10	500 000	500 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of Control Centre	Upgrade of control centre	Capex	All Clusters	% of Upgrading of Control Centre Completed by Target Date	100%	100%	N/A	4 000 000	2 000 000	-	CRR	No
Supply, and installation of communication tower	Supply and install communication tower	Capex	All clusters	Number of communication towers supplied and installed by target date	1	1	1	500 000	500 000	500 000	CRR	No
Fibre splicing equipment	Supply and deliver fibre splicing equipment	Capex	City Cluster	Number of fibre splicing equipment supplied by target date	1	1	1	500 000	500 000	500 000	CRR	No

Operational Projects

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Guards Rental	Appointment of private security companies	Operational	All wards	Number of sites of deployment for private security companies	610	660	730	140 000 000	160 000 000	180 000 000	CRR	No
Installation of Security alarm systems	Install, maintain, monitor, support and response	Operational	All wards	Number of sites installed with alarm devices	60	60	75	1 000 000	1 500 000	2 300 000	CRR	No
Maintenance of access control systems and	Maintain access control systems and	Operational	All Cluster offices	Percentage of maintained access control systems and equipment by target date	100%	100%	100%	1 500 000	1 600 000	1 650 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
equipment	equipment											
Holding of Community Safety Forum (CSF) Stakeholder Consultative meetings	Hold CSF stakeholder consultative meeting	Operational	All cluster	Number of CSF Stakeholder consultative meetings held	4	4	4	370 000	380 000	400 000	CRR	No
Fire arm training	Training of security, Traffic, Rangers and Law enforce	Operational	City Cluster	Number of fire arm training sessions conducted by target date	2	2	2	700 000	800 000	850 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segmen t	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	ment officers											
Holding of safety and security summit	Hold safety and security summit	Operation al	All clusters	Number of Clusters safety and security summit held by target date	1	1	1	720 000	730 000	800 000	CRR	No
Key Management	Installati on of new office keys with central master keys and mainten ance	Operation al	All Clusters	Number of doors installed with standardized keys compatible to master key (the quantity may change due to renovations)	400	450	N/A	880 000	900 000	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
CCTV Camera Maintenance	Maintenance of existing CCTV Cameras (internal and external)	Operational	City CBD	Percentage of Maintained existing CCTV Cameras by target date	100%	100%	100%	4 500 000	4 800 000	54 850 000	CRR	No

14.19 Disaster Management and Fire Projects

DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Acquisition of fire Equipment	To acquire emergency fire equipment to save lives by ventilating the smoke	Capital	23	Number of emergency fire equipment acquired by target date	5	3	5	700 000	500 000	700 000	CRR	No
Electric submersible portable pump								500 000	1 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Multipurpose branches Monitors								500 000	500 000	550 000	CRR	No
High mast and Lighting equipment								700 000	700 000	750 000		
Industrial lifting rescue equipment								600 000	600 000	600 000		
Industrial Fire Fighting portable Pumps								1 000 000	1 000 000	1 000 000		

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
New Breathing Apparatus								500 000	0	600 000		
New skid units	To acquire fire prevention equipment	Capital	23	Number of skid units purchased	15	16	12	500 000	500 000	500 000	CRR	No
Operational Projects												
Review of Disaster Management Plan	Update the processes and risk on site	Operational	23	Number of Disaster Management Plan Reviewed	1	1	1	120 000	120 000	150 000	CRR	No
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Number of Acquisition of Disaster	100	100	6	5 500 000	5 500 000	5 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Relief Materials								
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce/ minimize disaster incidents	Operational	23	Number of Disaster Awareness Campaigns conducted by target date	105	110	80	200 000	140 000	200 000	CRR	No
Fire Training Learning materials	Acquisition of books, relevant curriculum , and multimedia resources.	Operational	23	Number of learning materials purchased by target date	100	110	15	300 000	400 000	550 000	CRR	NO

14.20 Traffic and Licensing Projects

TRAFFIC & LICENSING

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Construction of Municipal Traffic Court at Ladana Traffic	Construction of Municipal traffic courts and ablution facilities	Capital	23 Ladanna	% of Construction of Municipal traffic courts Completed by target date	N/A		
Construction of Mankweng Traffic	Construction of Mankweng Traffic	Capital	25	% of Construction of Mankweng Traffic and	100%	100%	100%	10 000 000	10 000 000	9 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					and Licensing Testing Centre	and Licensing Testing Centre			Licensing Testing Centre Completed by target date			
Operational Projects												
Procurement of Traffic uniform, protective clothing and safety equipments	Procurement of traffic uniform, Protective clothing and safety equipments	Operational	Municipal wide	Number of Traffic uniform and Protective Clothing Procured by target date	300	300	300	8 000 000	8 000 000	8 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Traffic management system	Procurement and appointment of service provider for Traffic management system	Operational	Municipal wide	% of Procurement of Traffic management system Completed by target date	100%	100%	100%	5 000 000	5 000 000	5 000 000	CRR	No
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	% of AARTO Stationery Procured by target date	100%	100%	100%	3 000 000	3 000 000	3 000 000	CRR	No
Procurement of	Procurement of 3 x	Operational	Municipal wide	Number of road safety	03	03	03	1 100 000	1 100 000	1 400 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					road safety kits	road safety kits			kits Procured by target Date			

14.21 Environmental Health Projects

ENVIRONMENTAL HEALTH

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			So urc e of fun din g	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Monitoring of food premises	Food premises inspections	Operational	19, 20, 21, 22, 23	Number of food premises inspections conducted by 30 June each year	1550	1560	1560	2 900 000	2 900 000	2 900 000	CR R	No
Monitoring of air pollution	inspections of heat generating plants	Operational	19, 20, 21, 22, 23	Number of heat generating plants inspections conducted by 30 June each year	120	130	130	980 000	500 000	500 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

14.22 Environmental Management Projects

ENVIRONMENTAL MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Refurbishment of Game	Refurbishment of	Capital	20	% of Refurbishment of Game	100%	100%	100%	2 000 000	2 000 000	3 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Reserve facilities	Game Reserve facilities (Chalets, Lapas and Kudu huis)			Reserve facilities Completed by Target date								
Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in Silicon Cemetery	Capital	20	% Heroes Acre Development in Silicon Cemetery Completed by target date	100%	N/A	100%	1 000 000	-	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Grass cutting equipment	Acquiring Of Grass Cutting Equipment	Capital	Municipal Wide	No of Grass Cutting equipment procured by target date	16	12	10	3 000 000	2 500 000	3 500 000	CRR	No
Construction of Ablution Facilities at Mankweng Parks (ward 25 and 26)							N/A	1 608 696	2 000 000	-	IUDG	No
Upgrading of Mankweng Unit C Park								2 000 000	2 000 000	2 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Greening programme	Planting and distribution of trees within the Municipality	Capital	Municipal Wide	Number of trees planted and distributed by Target date	1500	1500	1900	3 347 826	3 347 826	5 300 000	IUDG	No
Development of a regional parks In Rural Areas	Development of a regional parks In Rural Areas	Capital	Municipal wide	Number of regional parks In Rural Areas developed by 30 June each year	1	1	1	1 000 000	3 347 826	5 500 000	IUDG	Yes
Operational Projects												

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Parks (Garden services)	Municipal Parks Maintenance <u>(Cleanliness)</u>	Operational	Municipal Wide	Number of Parks (Garden services) Maintained as per Maintenance Plan by target date	49	49	49	9 000 000	10 000 000	12 000 000	CRR	No
Parks sidewalks maintenance	Parks sidewalks Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	10 000 000	11 000 000	12 000 000	CRR	No
Cemeteries (Garden services)	Cemeteries Maintenance	Operational	City, Seshego, Mankweng and Sebayeng ward 32	Number of Cemeteries maintained as per the maintenance plan by 30 June each year	10	10	10	7 000 000	8 000 000	10 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Review of Environmental Management Plan (EMP)	Review of Environmental Management Plan (2016/17) Outdated MEC Findings / LEDET Findings	Opex	Municipal Wide	% of Review of Environmental Management Plan Completed by target date	100%	100%	100%	1 500 000	1 500 000	2 000 000	CRR	No

14.23 Internal Audit Projects

INTERNAL AUDIT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Operational Projects							
Internal Audit projects	Execution of projects on the approved plan.	Operational	N/A	% execution of Approved internal audit plan in accordance with the approved methodology	100%	100%	100%	3 538 483	3 736 638	3 863 683	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise Council and Management and guide Internal Audit activities within the Municipality	Operational	N/A	# of Ordinary Audit Committee Meetings held	4	4	4	984 604	1 039 742	1 075 093	CRR	No
		Operational	N/A	# of Special Audit Committee Meetings held	N/A	N/A	4					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

14.24. Risk Management Projects

RISK MANAGEMENT

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

Operational Projects

Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	Number of Risk Management Committee meetings held	4	4	4	164 780	176 316	188 657	CRR	No
Fraud awareness campaigns	Fraud Awareness and Investigations	Operational	All Wards	Number of fraud awareness campaigns conducted and Completed by target date	4	4	4	4 911 022	5 183 731	5 442 917	CRR	No

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description		Regional Segment									

14.25. Special Focus projects

SPECIAL FOCUS

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					HAST	Ward AIDS Council meetings Local AIDS Council meetings; HIV Counselling and Testing; workshops; Sex worker's programs Capacity building for	Operational	All wards	Number of HAST events held by target date	41 4 4 2 4		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						community sectors; HAST campaigns				4		
Gender Focal Point	Multi-Party Women's Caucus; Awareness campaigns; Gender mainstreaming (Including LGBTQI+)	Operational	All Wards	Number of Gender Focal Point events held by target date	4	4	4	300 792.00	217 636.00	333 517.80	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Women in farming program				2	2	2					
	Gender workshops; Gender Forum Meetings; Mens' Forum meetings;				1	1	1					
	Women empowerment training				4	4	4					
					4	4	4					
					4	4	4					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					2	2	2					
1	1	1										
4	4	4										
4	4	4					181 933.00	192 121.00	201 727,05	CRR	No	
8	8	8										
4	4	4										

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						programmes.						
Support for disabled people	Awareness campaigns; National and international calendar events; Forum meetings Civil Society Monitoring and Evaluation.	Operational	All wards	Number of Support for disabled people events held by target date	3 2 4	3 2 4	3 2 4	120 787	126 826	133 167	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
										6		
Support for older persons	Awareness campaigns; National and international calendar events; Pay point assistance Older Persons Forum	Operational	All wards	Number of Support for older persons events held by target date	4	4	4					
					4	4	4					
					4	4	4	120 161.00	126 770.00	133 869.00	CRR	No
					4	4	4					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						meetings and AGM Civil Society Monitoring and evaluation				1		
					4		4					
Children's Programmes	Children's camp; Forum meetings; Awareness campaigns; Take a child to	Operational	All wards	Number of Children's Programmes events held by target date	1	1	1					
					4	4	4	81 855.00	86 439.00	90 760.95	CRR	No
					4	4	4					
					1	1	4					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
						school campaigns; ECD Centres outreach; School outreach campaigns;				6		
					10	10	10					

14.26 Communication and Marketing Projects

COMMUNICATION and MARKETING

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					<u>VAT EXCLUSIVE</u>							
Mscoa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Festive Lights Event	Coordination of the Festive Lights Event	Opex	Municipal wide	Number of event conducted by Target Date	1	1	1	1 850 000	2 200 000	2 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					State of the City address Event	Coordination of the SOCA Event	Opex	Municipal wide	Number of event conducted by Target Date held/conducted by Target Date	1		
Mayoral Special events	Coordination of Mayoral special events, imbizos and roadshows	Opex	Municipal wide	Number of Mayoral special events, imbizos and roadshows coordinated by target date	4	4	4	1 850 000	2 200 000	2 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Awareness campaigns	Coordination and publicity of awareness campaigns (IDP, Council meeting, water conservation,	Opex	Municipal wide	% of integrated advertising and branding campaigns conducted by Target Date	100%		

14.27. Public Participation and Council Support Projects

PUBLIC PARTICIPATION (PPU)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Ward Committee meetings	Discuss ward service delivery issues	Operational	all Wards	No of ward committees meetings held by Target Date	540	540	540	11 340 000	12 000 000	12 600 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Ward Committee Conference	Induction and capacity building of Ward Committees	Operational	all Wards	No of Ward Committee Conference held by Target Date	1		
Ward Committee Training	capacity building of Ward Committees	Operational	all Wards	No of Ward Committee training sessions convened by Target Date	1	1	1	3 800 000	4 500 000	4 725 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Magoshi's Forum	Strengthening Stakeholder relations and discuss service delivery matters	Operational	All Clusters Traditional Councils	No of Magoshi's Forums Meetings convened by Target Date	3		

14.28. Legal Expense Budget Per Directorate

Legal Expenses

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29		2026/27	2027/28	2028/29		
Mscoa	Project Description	Option	Regional Segment										
Review of Delegations of Powers	Review of Delegations of Powers each year	Operational	N/A	Number of Delegations of Powers Reviewed by 30 June each year	1	1	1	All Directorates	300 000	300 000	300 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29		2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment										
Legal Expense Per Directorate	Litigious matters	Operational	N/A	% of Litigation by and against Municipality finalized within timeframe	100%	100%		Total Legal Budget	42 000 000	44 000 000	46 000 000	CRR	No
								Planning and Economic Development	11 000 000	11 550 000	11 577 500		
								Community Services	2 000 000	2 100 000	2 105 000		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29		2026/27	2027/28	2028/29		
Mscosa	Project Description	Option	Regional Segment										
								Roads and Transportation	2 000 000	2 100 000	2 105 000		
								Roads Transportation					
								Water and Sanitation	4 000 000	4 200 000	4 210 000		
								Water Sanitation					
								Energy Services	5 000 000	5 250 000	5 262 500		
								Electrical					
								Corporate and Shared Services	8 000 000	8 400 000	8 420 000		
								Fleet HR ICT Facilities					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29		2026/27	2027/28	2028/29		
								COO					
								PMU IDP PMS Clusters Internal audit Risk Manag Communication PPU Special Focus	5 000 000	5 250 000	5 262 500		
								BTO					
								SCM Revenue Expenditure Assets Budget	5 000 000	5 250 000	5 262 500		

14.29. Clusters Projects

Clusters

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE			VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2026/27	2027/28		
Mobile service sites at Rampheri village	Fencing and services (water and electricity) guardhouse	Capital	Ward 4 Rampheri village Molepo/Chue ne/Maja	% of Mobile service sites at Rampheri village Completed by target date	N/A	N/A	20%	-	-	3 307 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Construction of Mankweng Thusong Service Centre	Upgrading of perimeter fence and planning (Pronouncement Commitment project)	Capital	Ward 27 Makanye Mankweng	% of Construction of Mankweng Thusong Service Centre Completed by Target date	50%	100%	N/A	3 000 000	3 150 000	-	CRR	Yes

14.30. IDP Office Projects

INTEGRATED DEVELOPMENT PLANNING (IDP)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
IDP/Budget Public Participation Process	Public participation Process on Draft IDP and Budget ,	Operational	Municipal Wide	Number Public participation Meetings conducted on draft IDP and Budget by April each financial year	10	10	10	5 824 677	6 150 859	6 250 859	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Bosberaad/ Strategic Planning Session	Arrange Municipal Strategic Planning Sessions (MAYCO and Main Strategic Planning Sessions)	Operational	Municipal Wide	Number of strategic plan session held	2	2	2	5 422 998	5 726 685	5 826 685	CRR	No

14.31 BTO Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
					Provision of Laptops PCs BTO	Provision of Laptops PCs BTO	Capital	Municipal Wide	% of Provision of Laptops PCs for BTO Completed by target date	100%		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
BTO amenities	BTO amenities	Capital	Municipal Wide	% of Procurement of BTO amenities by target date	100%	100%	100%	2 000 000	2 000 000	2 007 000	CRR	No

DRAFT

THE END