



**TOP-LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2026 - 2027**

INTRODUCTION	In terms of the Local Government: Municipal Finance Management Act, Act 56 of 2003, Section 69(3)(a) states that the Accounting Officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year. And further section 53 (1) (c) (ii) states that a Mayor of the Municipality must approve the service delivery and budget implementation plan of the municipality within 28 days after the approval of the final budget. MFMA Circular 13 of 2005 gives effect to the provisions of Section 53 (1) (c)(ii) of the Local Government: Municipal Finance Management Act. The Circular states that the Service Delivery and Budget Implementation Plan give effect to the Integrated Development Plan and the Budget of the Municipality. It provides a vital link and alignment between the Integrated Development and the Budget of the Municipality.
LEGISLATION FRAMEWORK	Section 54 (1) (c) of the MFMA states that the Mayor may consider and if necessary, make any revisions to the Service Delivery and Budget Implementation Plan, provided the revisions to the Service Delivery targets and performance indicators in the Plan may only be made with the approval of the Council following approval of an Adjustment Budget.
SDBIP METHODOLOGY	The IDP objectives need to be quantified and translated into key performance indicators. The budget is then aligned to the objectives, projects and activities to enable the SDBIP to serve as a monitoring tool for service delivery. The SDBIP is a layered plan that comprises the top layer as well as the lower layer SDBIP. The top layer deals with consolidated service delivery targets and time frames for top management, whereas the lower layer consists of detailed outputs that are broken down into smaller outputs and then linked and assigned to middle and lower managers. The following are the minimum required components of a top-layer SDBIP: (a) Monthly projections of revenue to be collected for each source (b) Monthly projections of expenditure (operating and capital) and revenue for each vote (c) Quarterly projections of service delivery targets and performance indicators for each vote (d) Ward information for expenditure and service delivery (e) Detailed capital works plan broken down by ward over three years The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:
	The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP: Diagram adapted from MFMA Circular No. 13 of 31 January 2005
POLOKWANE MUNICIPALITY SERVICE DELIVERY PRIORITIES	• Provision of basic services, which include electricity provision, water and sanitation and refuse removal • Strengthen the local economic development structures and expansion of expanded public works programme • Upgrading of informal settlements and promotion of sustainable human settlements • Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities • Improving transport, roads and bridges • Improving sports and recreational facilities and promotion of social cohesion • Development of municipal capacity to manage disaster risk and protection of environment • Ensure long-term planning capacity, monitoring and evaluation • Promotion of sound financial management to ensure financial sustainability • Promotion of good governance and the participation of local communities in the municipal affairs
POLOKWANE MUNICIPALITY'S IDP STRATEGIC OBJECTIVES	• To ensure efficiency and effectiveness of Municipal administration • To ensure the provision of basic and environmental services in a sustainable way to our communities • To ensure social protection and education outcomes • Promotion of economic growth, job creation and Sustainable human settlement • To ensure community confidence in the system of local government • To enhance Financial Viability and Financial Management
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE	The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, departmental performance, SBU performance and individual performance of employees. The Service Delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Polokwane and all interested stakeholders. It will serve as a early warning system for poor performance and will allow for timeous intervention to correct poor performance. The reporting cycle of this Service Delivery and Budget Implementation Plan is aligned to the Council approved PMS Framework and the PMS Policy. Reporting will be done:

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Facility Maintenance Corporate and Shared Services							
Civic Centre refurbishment	CRR	608 696	700 000	3 043 478	3 500 000	3 217 391	3 700 000
Upgrading of Seshego Library	CRR	869 565	1 000 000	-	-	-	-
Refurbishment of Municipal Public toilets	CRR	1 304 348	1 500 000	1 391 304	1 600 000	1 391 304	1 600 000
Refurbishment of Westernburg Hall	CRR	869 565	1 000 000	434 783	500 000	-	-
Refurbishment of Nirvana Hall	CRR	869 565	1 000 000	434 783	500 000	-	-
Municipal Furniture and Office Equipment's	CRR	969 565	1 115 000	869 565	1 000 000	869 565	1 000 000
Provision of Disability access in all Municipal Buildings	CRR	434 783	500 000	521 739	600 000	608 696	700 000
Fencing of Municipal Offices at Seshego Zone 1	CRR	956 522	1 100 000	-	-	-	-
Fencing of Municipal Offices at Seshego Zone 3	CRR	1 304 348	1 500 000	-	-	-	-
Fencing of Municipal Offices at Seshego Zone 8	CRR	1 043 478	1 200 000	-	-	-	-
Refurbishment of Waste Management offices Ladanna	CRR	1 739 130	2 000 000	869 565	1 000 000	-	-
Fencing of Mankweng Unit C Municipal Offices	CRR	1 304 348	1 500 000	-	-	-	-
Upgrading of Storm water drainage system at Stores Ladanna	CRR	1 304 348	1 500 000	-	-	-	-
Refurbishment of Fire Offices Ladanna	CRR	-	-	-	-	2 608 696	3 000 000
Refurbishment of Mankweng Fire station	CRR	-	-	-	-	2 608 696	3 000 000
Capital Spares:Facilities capital replacement	CRR	869 565	1 000 000	1 217 391	1 400 000	521 739	600 000
Renovation of Municipal Staff Accommodation	CRR	434 783	500 000	521 739	600 000	434 783	500 000
Refurbishment of Itsoeng Centre	CRR	-	-	-	-	3 478 261	-
Rehabilitation of Mankweng Community Hall	IUDG	2 608 696	3 000 000	-	-	-	-
Total Facility Maintenance Corporated and Shared Service		17 491 304	20 115 000	9 304 348	10 700 000	15 739 131	14 100 000
Roads and Stormwater							
Refurbishment of Damaged Road signage in the City CBD	CRR	869 565	1 000 000	1 304 348	1 500 000	1 739 130	2 000 000
Refurbishment of Street Names Boards in the City CBD	CRR	1 652 174	1 900 000	1 565 217	1 800 000	1 739 130	2 000 000
Upgrading of Storm Water in Seshego	CRR	-	-	4 347 826	5 000 000	-	-
Construction of storm water on Makanye road	CRR	-	-	4 347 826	5 000 000	-	-
Acquisition of mixed fleet R	CRR	8 956 522	10 300 000	11 130 435	12 800 000	14 608 696	16 800 000
Rehabilitation of Oost street	CRR	1 739 130	2 000 000	-	-	-	-
Constructin of Low level Bridge Ga Moganano	CRR	-	-	-	-	3 760 869	4 324 999
Constructin of Low level Bridge Leeukuil plote	CRR	-	-	1 739 130	2 000 000	-	-
Constructin of Low level Bridge Mentz Shiloane	CRR	-	-	3 478 261	4 000 000	-	-
Constructin of Low level Bridge Pietersburg Ext 40 and 44	CRR	-	-	4 695 652	5 400 000	-	-
Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street, Market St until SABC park	CRR	1 739 130	2 000 000	2 608 696	3 000 000	2 173 913	2 500 000
Rehabilitation of internal street in Solomondale	CRR	10 000 000	11 500 000	-	-	-	-
Paving of Sehwindung road from Anglican church	CRR	15 000 000	17 250 000	-	-	-	-
Paving of Dwaars street from Zebediela street to Greenside primary school	CRR	3 800 000	4 370 000	-	-	-	-
Construction of storm water Canal at Extensio 44 - Phase 1 and Phase 2	CRR	4 000 000	4 600 000	5 000 000	5 750 000	-	-
Construction of storm water Canal at Extensio 78	CRR	-	-	5 000 000	5 750 000	-	-
Paving of internal stree in Mountain view (phase 2)	CRR	7 000 000	8 050 000	8 000 000	9 200 000	-	-
Rehabilitation of Veldspad Road	CRR	12 000 000	13 800 000	-	-	-	-
Completion low level bridge at Makatjane	CRR	-	-	12 000 000	13 800 000	-	-
Construction of storm water Canal at Extensio 73	CRR	5 000 000	5 750 000	-	-	-	-
Stormwater in Mankweng	CRR	7 000 000	8 050 000	8 000 000	9 200 000	-	-
Rehabilitation of roads in Seshego	CRR	7 500 000	8 625 000	-	-	-	-
Rehabilitation of roads in Ladanna	CRR	7 500 000	8 625 000	-	-	-	-
Completion of Mamotintane road	CRR	-	-	14 000 000	16 100 000	-	-
Completion of Sanral links	CRR	14 000 000	16 100 000	10 000 000	11 500 000	-	-
CRR Paving of internal street in Thlathaganya access road in Ga Makgoba	CRR	7 500 000	8 625 000	-	-	-	-
Paving of internal street in Thlathaganya access road in Ga Makgoba	IUDG	5 500 000	6 325 000	-	-	-	-
Installation of Roads at ext 72 Stands	IUDG	869 565	1 000 000	797 101	916 666	8 884 688	10 217 391
Upgrading of Storm Water in Seshego	IUDG	4 241 211	4 877 393	-	-	4 347 826	5 000 000
Upgrading of storm water system in Mankweng Unit G next to LG	IUDG	869 565	1 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Construction of storm water on Makanye road	IUDG	869 565	1 000 000	-	-	4 347 826	5 000 000
Constructin of Low level Bridge Kijabo Park	IUDG	365 217	420 000	-	-	-	-
Constructin of Low level Bridge Koppemyn Thabang	IUDG	1 408 696	1 620 000	-	-	-	-
Constructin of Low level Bridge Maja Moshate Mphakanyane	IUDG	365 217	420 000	-	-	-	-
Constructin of Low level Bridge Masesha	IUDG	608 696	700 000	-	-	-	-
Constructin of Low level Bridge Mentz Shiloane	IUDG	695 652	800 000	-	-	3 478 261	4 000 000
Constructin of Low level Bridge Mmaphakane Maripathekong	IUDG	504 348	580 000	-	-	-	-
Constructin of Low level Bridge Motini	IUDG	608 696	700 000	-	-	-	-
Constructin of Low level Bridge Ramalapa	IUDG	504 348	580 000	-	-	-	-
Constructin of Low level Bridge Sebat	IUDG	504 348	580 000	-	-	-	-
Constructin of Low level Bridge Thabang Village near Ngaleng	IUDG	521 739	600 000	-	-	-	-
Rehabilitation of streets in Seshego Cluster	IUDG	4 347 826	5 000 000	4 347 826	5 000 000	3 043 478	3 500 000
Paving of AKI streets in RDP section SDA1 (Luthuli)	IUDG	4 347 826	5 000 000	-	-	-	-
Paving of internal ring roads to University road in Toronto	IUDG	-	-	-	-	869 565	1 000 000
Dual Carriageway access road to Mankweni	IUDG	8 695 652	10 000 000	19 130 435	22 000 000	-	-
Rehabilitation of Burger street	IUDG	1 739 130	2 000 000	869 565	1 000 000	-	-
Rehabilitation of Bortsen from Munnik ave to Dahl	IUDG	3 478 261	4 000 000	-	-	869 565	1 000 000
Upgrading of Beryl from Veldspad to Manjenesiet	IUDG	-	-	8 524 095	9 802 709	-	-
Rehabilitation of Dorp street	IUDG	2 646 503	3 043 478	-	-	4 347 826	5 000 000
Rehabilitation of Railway street	IUDG	1 342 155	1 543 478	4 347 826	5 000 000	-	-
Rehabilitation of streets in Polokwane (Bendor/Perina park/flora park and Westen	IUDG	4 388 905	5 047 241	3 478 261	4 000 000	-	-
Rehabilitation of Internal streets at Ladanna (Annadale/Pietersburg) street	IUDG	3 043 478	3 500 000	4 347 826	5 000 000	-	-
Rehabilitation of Internal Street at the Polokwane industrial Areas Opposite S	IUDG	-	-	4 347 826	5 000 000	8 695 652	10 000 000
Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street	IUDG	7 826 087	9 000 000	4 347 826	5 000 000	-	-
Refurbishment Side walk in the City CBD Street	IUDG	1 304 348	1 500 000	2 608 696	3 000 000	4 282 208	4 924 539
Rehabilitation of Voortrekker Street	IUDG	2 608 696	3 000 000	-	-	-	-
Rehabilitation of Emerald street	IUDG	1 739 130	2 000 000	-	-	-	-
Rehabilitation of Compensatie street	IUDG	3 043 478	3 500 000	-	-	-	-
Rehabilitation of Landross Mare street	IUDG	5 217 391	6 000 000	-	-	-	-
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of stormwater in Ivy park (Emberor)	IUDG	-	-	3 478 261	4 000 000	-	-

Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	4 347 826	5 000 000	8 695 652	10 000 000	-	-
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	2 782 609	3 200 000	-	-	-	-
WIP Construction of Storm Water in Ga Semanya3230	IUDG	-	-	-	-	25 217 391	29 000 000
Installation of Traffic lights at Gilead road and Mohlala intersection	IUDG	-	-	869 565	1 000 000	-	-
Installation of Traffic lights at Penina Park R37 next to Sasol garage	IUDG	-	-	869 565	1 000 000	-	-
Paving of streets in Benhamis from Zebediela to D19(ward 08)	IUDG	4 347 826	5 000 000	-	-	-	-
Paving of internal street in Molelle Ga-Makibelo to Hlahla ring road(ward 38)	IUDG	-	-	-	-	869 565	1 000 000
Paving of Sekoala primary school road to Mehlakong (ward 29)	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets at Mankgale Ga Mokoatedi to D4040 until GaRachidi	IUDG	9 739 130	11 200 000	-	-	869 565	1 000 000
Upgrading of streets in Nirvana extension	IUDG	-	-	-	-	869 565	1 000 000
Paving of Dwaars Street Connecting ext 40 and 78(Ward 08)	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 2	IUDG	-	-	5 871 022	6 751 675	869 565	1 000 000
Paving of internal streets in Seshego Zone 3	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 4	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 6	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 8	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal street in Ga Rankhuwe	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Extension 75 (Ward 14)	IUDG	-	-	869 565	1 000 000	-	-
Paving of internal street at Madiba(Ward 29)	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal street at Ceres(Ward 45)	IUDG	-	-	-	-	869 565	1 000 000
Paving of streets in Thakgalang	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal street from University road to Makanye primary school(Ward 07)	IUDG	-	-	-	-	869 565	1 000 000
Paving of Kopermyin internal road Ga- Maja	IUDG	-	-	-	-	869 565	1 000 000
Planning for construction of service road in Dalmada	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 1	IUDG	869 565	1 000 000	8 695 652	10 000 000	-	-
Paving of internal street in Mankweng Unit A to Pulamadibogo street from LG to Completion of Malesa to Motsepe road	IUDG	6 956 522	8 000 000	-	-	869 565	1 000 000
Paving of Extension 106 Main Taxi road(Ward 14)	IUDG	-	-	869 565	1 000 000	-	-
Paving of Ridge Road connecting Ivy park and Ivydale	IUDG	-	-	869 565	1 000 000	-	-
Paving of streets in Westemburg RDP Section	IUDG	3 869 565	4 450 000	-	-	-	-
Upgrading of Beryl road from gravel to Asphalt surfacing parallel to the railway	IUDG	-	-	8 695 652	10 000 000	1 739 130	2 000 000
Paving of Bloodriver main road via Mulautsi high school to agriculture houses	IUDG	-	-	-	-	1 000 000	1 150 000
Paving of internal street at Disteneng	IUDG	6 000 000	6 900 000	-	-	1 000 000	1 150 000
Upgrading R71 link to the N1 by-pass	IUDG	1 000 000	1 150 000	-	-	-	-
Upgrading of storm water in the city	IUDG	7 907 307	9 093 403	18 914 500	21 751 675	10 377 217	11 933 800
WIP Streetscape design and construction of access streets and pedestrian walkway	NDPG	5 784 348	6 652 000	-	-	-	-
Total Roads and Stormwater		243 066 950	279 526 992	218 280 629	251 022 723	127 391 933	146 500 723
Water Supply and reticulation Water and Sanitation Services							
Installation of Prepaid Water Meters (City Seshego and Mankweng Cluster)	CRR	2 007 742	2 308 903	9 565 217	11 000 000	9 565 217	11 000 000
Aganang Bulk Water Transfer Scheme	CRR	-	-	1 739 130	2 000 000	4 347 826	5 000 000
Construction of Roodepoort Reservoir	CRR	-	-	-	-	8 695 652	10 000 000
Securing of Sand river south, North and Seshego Boreholes	CRR	4 862 606	5 591 997	6 956 522	8 000 000	-	-
Welding Machine with Generator, cutting torch and 3 gas cylinder	CRR	869 565	1 000 000	-	-	-	-
Acquisition of mixed fleet W	CRR	4 956 522	5 700 000	6 600 954	7 591 097	-	-
Polokwane Bulk water supply(Sebayeng Diepriver wellfields)	CRR	-	-	-	-	1 739 130	2 000 000
Replacement of AC Pipes – Phase 2	CRR	-	-	1 739 130	2 000 000	1 739 130	2 000 000
Development of Malmame Wellfields	CRR	-	-	-	-	1 739 130	2 000 000
Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	CRR	434 783	500 000	-	-	-	-
Polokwane Bulk Water Supply (Sandriver North Wellfields)	CRR	434 783	500 000	-	-	-	-
Polokwane Bulk Water Supply (Sandriver South Wellfields)	CRR	434 783	500 000	-	-	-	-
Water Capital Spares Replacement	CRR	869 565	1 000 000	1 739 130	2 000 000	2 608 696	3 000 000
Water Prepaid meters	CRR	25 000 000	28 750 000	25 000 000	28 750 000	25 000 000	28 750 000
Chuene Maja RWS	IUDG	5 358 757	6 162 571	7 561 444	8 695 661	4 347 826	5 000 000
Mankweng RWS	IUDG	7 739 462	8 900 381	7 812 816	8 984 738	7 717 935	8 875 625
Molepo RWS	IUDG	5 465 649	6 285 496	6 295 006	7 239 257	7 324 452	8 423 120
Drilling of boreholes in all municipal clusters	IUDG	11 134 216	12 804 348	8 977 431	10 324 046	6 956 522	8 000 000
Laastehoop RWS	IUDG	5 565 204	6 399 985	7 603 796	8 744 365	8 298 123	9 542 841
WIP Mashashane Water Works33600	IUDG	4 554 705	5 237 911	5 822 306	6 695 652	7 826 087	9 000 000
Aganang RWS (2)(Rampun)	IUDG	1 043 478	1 200 000	4 761 526	5 475 755	-	-
Aganang RWS (2)(Phetole)	IUDG	1 043 478	1 200 000	3 913 043	4 499 999	599 228	689 112
Ground water protocol	IUDG	-	-	-	-	9 293 126	10 687 095
CWIP 3360 Water Capital Replacement	IUDG	10 453 888	12 021 741	7 826 087	9 000 000	6 956 522	8 000 000
Molepo Water Treatment Plant	IUDG	1 304 348	1 500 000	2 260 869	2 599 999	4 347 826	5 000 000
WIP Olifantspoort RWS Mmotong wa Perekisi 233600	IUDG	5 797 321	6 666 919	7 561 437	8 695 653	6 956 522	8 000 000
WIP Mothapo RWS33600	IUDG	6 825 430	7 849 245	7 104 213	8 169 845	7 353 727	8 456 786
WIP Molelle East RWS 233600	IUDG	5 652 276	6 500 117	8 291 871	9 535 652	7 647 826	8 795 000
WIP Sebayeng Dikgale RWS 233600	IUDG	5 556 012	6 389 414	6 200 378	7 130 435	7 710 453	8 867 021
WIP Houtrive phase 1033600	IUDG	6 016 274	6 918 715	7 561 437	8 695 653	7 391 304	8 500 000
WIP Boyne RWS phase 1033600	IUDG	6 978 220	8 024 953	1 822 306	2 095 652	6 956 522	8 000 000
Bakone RWS 3 Ramokadikadi	IUDG	7 068 299	8 128 544	1 391 304	1 600 000	6 956 522	8 000 000
WIP Badimong RWS	IUDG	4 719 550	5 427 483	1 739 130	2 000 000	2 608 696	3 000 000
Kalkspruit Water Supply Aganang Ward 42	IUDG	4 860 070	5 589 081	6 478 261	7 450 000	7 652 174	8 800 000
Aganang RWS 2 Madietane	IUDG	5 309 443	6 105 859	5 992 250	6 891 088	6 956 522	8 000 000
WIP Molelle South RWS Bellingsgate and Sepanapudi	WSIG	13 196 867	15 176 397	12 381 096	14 238 260	6 956 522	8 000 000
WIP Bakone RWS 2 BorataPelo	WSIG	13 858 148	15 936 870	7 561 437	8 695 653	8 695 652	10 000 000
WIP Bakone RWS 2 Moetajare	WSIG	13 648 393	15 695 652	7 561 437	8 695 653	8 695 652	10 000 000
WIP Aganang RWS 3 Wash Bank	WSIG	13 162 653	15 137 051	5 954 631	6 847 826	9 186 520	10 564 498
WIP Chuene Mala Fimbos	WSIG	10 540 119	12 121 137	5 356 825	6 160 349	6 956 522	8 000 000
Aganang RWS (3) (Ga-Piet)	WSIG	-	-	9 300 567	10 695 652	13 043 478	15 000 000
Aganang RWS (3) (Mabiloane)	WSIG	-	-	9 300 567	10 695 652	13 043 478	15 000 000
WIP Molelle North RWS	WSIG	9 067 377	10 427 484	10 186 768	11 714 783	7 925 654	9 114 502
WIP Sejwasi RWS	WSIG	-	-	9 073 723	10 434 781	5 217 391	6 000 000
WIP Molelle South RWS Vaalkop	WSIG	13 502 096	15 527 410	6 275 992	7 217 391	6 956 522	8 000 000
WIP Polokwane X108 Design and implementation of internal engineering services W	NDPG	-	-	-	-	1 739 130	2 000 000
Total Water Supply and reticulation Water and Sanitation Services		239 291 881	275 185 663	253 270 038	291 260 544	275 709 219	317 065 601
Sewer Reticulation Water and Sanitation Service							
Acquisition of mixed fleet_S	CRR	5 297 389	6 091 997	5 572 959	6 408 903	-	-

Refurbishment of Seshego WWTW Phase 2	CRR	4 180 090	4 807 103	-	-	5 304 348	6 100 000
Regional Waste Water Treatment Plant- Outfall Sewers phase 1	CRR	434 783	500 000	-	-	-	-
Waste Water Capital Spares Replacement	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
WIP Regional Waste Water Treatment Plant Phase 2B	RBIG	598 347 826	688 100 000	756 173 913	869 600 000	487 652 174	560 800 000
Replacement of AC Pipes – Phase 2	NDPG	10 613 304	12 205 300	10 434 782	11 999 999	-	-
WIP Polokwane X108 Design and implementation of internal engineering services S	NDPG	-	-	-	-	1 739 130	2 000 000
Total Sewer Reticulation Water and Sanitation		619 742 956	712 704 400	773 051 219	889 008 902	495 565 217	569 900 000
		-	-	-	-	-	-
Energy Services Energy							
Upgrading of SCADA System	CRR	-	-	-	-	869 565	1 000 000
Installation of New Bakone to IOTA 66KV double circuit GOAT line	CRR	-	-	-	-	869 565	1 000 000
Construction of Matlala 66/11KV Distribution Substation	CRR	23 913 043	27 500 000	29 565 217	34 000 000	34 782 609	40 000 000
Construction of 66kV line between Alpha and Matlala Substations	CRR	7 826 087	9 000 000	8 695 652	10 000 000	8 391 304	9 650 000
Retrofitting of grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area	CRR	1 739 130	2 000 000	1 304 348	1 500 000	-	-
Retrofitting of grid-powered streetlight fittings with Solar fittings along the Nelson Mandela Road to Seshego	CRR	1 739 130	2 000 000	869 565	1 000 000	869 565	1 000 000
Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets within Clusters	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Retrofit streetlights with solar powered light fittings along the CBD streets	CRR	1 739 130	2 000 000	1 739 130	2 000 000	869 565	1 000 000
Design of 66kV line between Matlala and Sigma Substations	CRR	-	-	-	-	869 565	1 000 000
Construction of Peter Mokaba Solar Panel	CRR	-	-	-	-	869 565	1 000 000
Procurement of specialised testing equipment for maintenance teams	CRR	1 304 348	1 500 000	869 565	1 000 000	-	-
Refurbishment of medium voltage switchgear	CRR	2 173 913	2 500 000	1 304 348	1 500 000	1 739 130	2 000 000
Installation of early warning online remote monitored security system	CRR	-	-	869 565	1 000 000	869 565	1 000 000
Replacement of fences around 66kV Substations	CRR	434 783	500 000	434 783	500 000	869 565	1 000 000
Replacement of fences around 11kV Switching Stations	CRR	-	-	-	-	-	-
Replacement of conventional meter boxes with protective enclosures	CRR	1 739 130	2 000 000	1 739 130	2 000 000	869 565	1 000 000
Replacement of 20MVA power transformer at Sigma Substation	CRR	4 782 609	5 500 000	4 347 826	5 000 000	869 565	1 000 000
Upgrading of power system protection relays at substations	CRR	1 304 348	1 500 000	1 304 348	1 500 000	-	-
Upgrading of medium voltage radial feeders	CRR	2 608 696	3 000 000	869 565	1 000 000	1 304 348	1 500 000
Electrification of Urban Households (INEP top up)	CRR	-	-	-	-	1 739 130	2 000 000
Electricity Prepaid Meters	CRR	5 000 000	5 750 000	5 000 000	5 750 000	5 000 000	5 750 000
Installation of 30 highmast lights	CRR	10 000 000	11 500 000	32 000 000	36 800 000	32 000 000	36 800 000
Massive roll-out of streetlights	CRR	10 000 000	11 500 000	20 000 000	23 000 000	20 000 000	23 000 000
Electrification of Urban households in Seshego Zone 8 Extension 133 Phase 5	INEP	-	-	5 688 696	6 542 000	3 573 043	4 108 999
Installation of solar high mast lights in Rural Areas	IUDG	11 308 263	13 004 502	8 695 652	10 000 000	8 695 652	10 000 000
WIP Polokwane X108 Design and implementation of internal engineering services E	NDPG	-	-	-	-	1 739 130	2 000 000
Total Energy Services Energy		88 482 176	101 754 502	126 166 957	145 092 000	128 529 564	147 808 999
		-	-	-	-	-	-
Disaster and Fire Community Services							
Acquisition of fire Equipment	CRR	608 696	700 000	434 783	500 000	608 696	700 000
Electric submersible portable pump	CRR	434 783	500 000	869 565	1 000 000	869 565	1 000 000
Multipurpose branches Monitors	CRR	434 783	500 000	434 783	500 000	478 261	550 000
High mast and Lighting equipment	CRR	608 696	700 000	608 696	700 000	652 174	750 000
Industrial lifting rescue equipment	CRR	521 739	600 000	521 739	600 000	521 739	600 000
Industrial Fire Fighting portable Pumps	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
New skid units	CRR	434 783	500 000	434 783	500 000	434 783	500 000
New Breathing Apparatus	CRR	434 783	500 000	-	-	521 739	600 000
Total Disaster and Fire Public Safety		4 347 826	5 000 000	4 173 913	4 800 000	4 956 522	5 760 000
		-	-	-	-	-	-
Traffic and Licencing Public Safety							
Construction of Municipal Traffic Court at Ladana Traffic	CRR	-	-	2 956 522	3 400 000	5 008 696	5 760 000
Construction of Mankweng Traffic and Licencing Testing Centre	IUDG	8 695 652	10 000 000	8 695 652	10 000 000	7 826 087	9 000 000
Total Traffic and Licencing Public Safety		8 695 652	10 000 000	11 652 174	13 400 000	12 834 783	14 760 000
		-	-	-	-	-	-
Environmental Management Community Services							
Refurbishment of Game Reserve facilities	CRR	1 739 130	2 000 000	1 739 130	2 000 000	3 043 478	3 500 000
Development of Heroes Acre in Silicon Cemetery	CRR	869 565	1 000 000	-	-	1 304 348	1 500 000
Grass cutting equipment's	CRR	2 608 696	3 000 000	2 173 913	2 500 000	3 043 478	3 500 000
Upgrading of Mankweng Unit C Park	CRR	-	-	1 739 130	2 000 000	-	-
Fencing of Municipal Park with Outdoor Gym	CRR	3 000 000	3 450 000	-	-	-	-
Construction of Ablution Facilities at Mankweng Parks (Ward 25 and 26)	IUDG	1 398 866	1 608 696	1 739 130	2 000 000	-	-
Greening programme	IUDG	2 911 153	3 347 826	2 911 153	3 347 826	4 608 696	5 300 000
Upgrading of Mankweng Unit C Park	IUDG	1 739 130	2 000 000	-	-	2 260 870	2 600 000
Greening Programme for SDA 1	IUDG	1 512 287	1 739 130	1 858 853	2 137 681	-	-
Development of a regional parks in Rural Areas	IUDG	869 565	1 000 000	2 911 153	3 347 826	4 782 609	5 500 000
Total Environmental Management Community Services		16 648 393	19 145 652	15 072 463	17 333 333	19 043 478	21 900 000
		-	-	-	-	-	-
BY LAWS Enforcement and Security Public Safety							
Installation of CCTV cameras and Fibre Network	CRR	1 304 348	1 500 000	2 608 696	3 000 000	3 478 261	4 000 000
Provision two way radios	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Provision of Access Control Systems and equipment	CRR	1 304 348	1 500 000	-	-	-	-
Upgrading of Control Centre	CRR	3 478 261	4 000 000	1 739 130	2 000 000	695 652	800 000
Supply, and installation of communication tower	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Purchase of Firearms	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Fiber splicing equipment	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Total BY LAWS Enforcement and Security Public Safety		7 826 087	9 000 000	6 086 957	7 000 000	5 913 044	6 800 001
		-	-	-	-	-	-
Waste Management Community Services							
240 litre bins	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
6 and 9 M3 Skip containers	CRR	1 739 130	2 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Upgrading of Aganang landfill fence	CRR	-	-	2 173 913	2 500 000	-	-
Upgrading of Mankweng transfer station	CRR	-	-	-	-	869 565	1 000 000
Upgrading of Aganang landfill fence	IUDG	2 173 913	2 500 000	-	-	2 050 000	2 357 500
WIP Extension of landfill site Weltevrede 43400	IUDG	14 093 950	16 208 043	34 334 745	39 484 957	17 391 304	20 000 000
Ga Maja transfer station	IUDG	4 415 878	5 078 260	1 304 348	1 500 000	-	-
Ga Chuene transfer station	IUDG	4 120 983	4 739 130	1 304 348	1 500 000	-	-
Molepo Transfer Station	IUDG	3 780 718	4 347 826	-	-	-	-

Construction of Mashashane transfer station	IUDG	956 522	1 100 000	3 191 191	3 669 870	4 347 826	5 000 000
Rehabilitation of Weltevreden landfill site	IUDG	4 385 633	5 043 478	13 475 397	15 496 707	8 695 652	10 000 000
Total Waste Management Community Services		36 536 293	42 016 737	58 392 638	67 151 533	35 963 043	41 357 499
Sport and Recreation Community Services							
Grass Cutting equipment's	CRR	1 304 348	1 500 000	1 304 348	1 500 000	1 565 217	1 800 000
Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium) Executive lounge (1st floor)	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Chuene Maja sports complex	CRR	-	-	1 869 565	2 150 000	-	-
Upgrading of Nirvana stadium	CRR	-	-	1 739 130	2 000 000	-	-
Construction of New Eastern pavilion at Seshego Stadium	CRR	434 783	500 000	2 173 913	2 500 000	4 347 826	5 000 000
Procurement of Sports Fields Poles and Nets	CRR	500 000	575 000	600 000	690 000	-	-
Upgrading of Chuene Maja Sports Complex	CRR	10 000 000	11 500 000	3 000 000	3 450 000	-	-
Tibane Stadium	CRR	8 000 000	9 200 000	5 000 000	5 750 000	-	-
Construction of Mankweng Stadium	CRR	24 500 000	28 175 000	30 000 000	34 500 000	-	-
Upgrading of Mokolong Stadium	CRR	3 000 000	3 450 000	4 000 000	4 600 000	-	-
WIP Construction of Softball stadium in City Cluster45100	CRR	44 197 734	50 827 394	17 391 304	20 000 000	35 180 435	40 457 500
Chuene Maja sports complex	IUDG	608 696	700 000	-	-	1 739 130	2 000 000
Upgrading of Nirvana stadium	IUDG	869 565	1 000 000	-	-	1 739 130	2 000 000
Refurbishment of the Seshego Swimming Pool	IUDG	260 870	300 000	-	-	-	-
Upgrading of Show ground facility	IUDG	869 565	1 000 000	-	-	-	-
Refurbishment of Municipal Courts (Netball and Volley ball	IUDG	869 565	1 000 000	-	-	-	-
WIP Construction of Mankweng Stadium	IUDG	8 733 459	10 043 478	13 648 393	15 695 652	13 043 478	15 000 000
Upgrading of Mokolong stadium	IUDG	-	-	2 782 609	3 200 000	4 668 696	5 369 000
WIP Construction of Softball stadium in City Cluster45100	IUDG	6 848 798	7 876 118	-	-	8 297 826	9 542 500
CWIP Construction of Sebayeng Dikgale Sport Complex45100	IUDG	4 729 236	5 438 621	5 304 348	6 100 000	4 347 826	5 000 000
Total Sport and Recreation Community Services		116 596 184	134 085 612	89 683 176	103 135 652	75 799 131	87 169 000
Cultural Services Community Services							
Collection Development - Books	CRR	869 565	1 000 000	1 304 348	1 500 000	1 267 391	1 457 500
Construction of new Municipal library SDA1	CRR	1 000 000	1 150 000	8 000 000	9 200 000	2 500 000	2 875 000
Theft detection systems for Municipal libraries	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Total Cultural Services Community Services		2 739 130	3 150 000	10 173 913	11 700 000	4 636 957	5 332 500
ICT Corporate and Shared Services							
Procurement of Laptops PCs and Peripheral Devices	CRR	1 839 130	2 115 000	1 652 174	1 900 000	1 913 043	2 200 000
Network Upgrade	CRR	1 565 217	1 800 000	1 565 217	1 800 000	1 565 217	1 800 000
Hybrid conference solution	CRR	-	-	-	-	4 347 826	5 000 000
Development and implementation of Enterprise Articulate framework	CRR	-	-	3 478 261	4 000 000	-	-
Procurement Implementation and management of SCADA Solution	CRR	6 086 957	7 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Procurement Licencing and management of Customer queuing management system	CRR	-	-	3 478 261	4 000 000	1 043 478	1 200 000
Procurement licencing and Management of online facility and boardroom booking solution	CRR	3 478 261	4 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Total ICT Corporate and Shared Services		12 969 565	14 915 000	13 652 174	15 700 000	12 347 826	14 200 000
HRD Corporate and Shared Services							
Provision of Laptops PCs and Peripheral Devices ISDG	ISDG	434 783	500 000	434 783	500 000	434 783	500 000
Total HRD Corporate and Shared Services		434 783	500 000	434 783	500 000	434 783	500 000
City Planning Planning and Economic Development							
Township Establishment for the Eco estate at Game Reserve	CRR	869 565	1 000 000	1 913 043	2 200 000	2 173 913	2 500 000
Township establishment on various municipal farm portions	CRR	6 956 522	8 000 000	7 565 217	8 700 000	5 443 478	6 260 000
Total City Planning Planning and Economic Development		7 826 087	9 000 000	9 478 261	10 900 000	7 617 391	8 760 000
LED - Planning and Economic Development							
Refurbishment of African Market Building	CRR	1 304 348	1 500 000	-	-	2 173 913	2 500 000
Total LED - Planning and Economic Development		1 304 348	1 500 000	-	-	2 173 913	2 500 000
Property Management - Planning and Economic Development							
Land acquisition	CRR	4 347 826	5 000 000	5 043 478	5 800 000	-	-
Total Property - Planning and Economic Development		4 347 826	5 000 000	5 043 478	5 800 000	-	-
Clusters COO							
Mobile service sites at Rampheni village	CRR	-	-	-	-	2 875 652	3 307 000
Construction of Mankweng Thusong Service Centre	CRR	2 608 696	3 000 000	2 739 130	3 150 000	-	-
Total Clusters COO		2 608 696	3 000 000	2 739 130	3 150 000	2 875 652	3 307 000
Budget and Treasury Office							
Provision of Laptops PCs BTO	CRR	629 565	724 000	1 000 000	1 150 000	1 130 435	1 300 000
BTO Amenities	CRR	1 739 130	2 000 000	1 739 130	2 000 000	1 745 217	2 007 000
Provision of Laptops PCs BTO	FMG	240 000	276 000	-	-	-	-
Total Budget and Treasury Office		2 608 696	2 724 000	2 739 130	3 150 000	2 875 652	3 307 000
Fleet Management Corporate and Shared Services							
Acquisition of fleet	CRR	34 347 826	39 500 000	49 739 130	57 200 000	48 260 870	55 500 000
Revitalisation of Municipal Mechanical Workshop	CRR	4 347 826	5 000 000	-	-	-	-
Total Fleet Management Corporate and Shared Services		38 695 652	44 500 000	49 739 130	57 200 000	48 260 870	55 500 000
Transport Operations(IPRTS)- Transport and Services Capital							
Procurement of Buses	PTNG	20 366 394	23 421 353	19 261 557	22 150 791	28 695 652	33 000 000
Upgrading of bus stops	PTNG	-	-	2 253 308	2 591 304	3 913 043	4 500 000
Rehabilitation of Leeto la Polokwane bus Route	PTNG	14 347 826	16 500 000	4 347 826	5 000 000	4 347 826	5 000 000
Upgrade of transit mall	PTNG	-	-	8 252 292	9 490 136	-	-
Construction of Non-Motorised Transport Facilities	PTNG	-	-	-	-	5 652 174	6 500 000
Total Transport Operations(IPRTS)- Transport and Services Capital		34 714 220	39 921 353	34 114 983	39 232 230	42 608 695	49 000 000
Total Capital Expenditure		1 506 539 923	1 732 244 911	1 692 814 712	1 946 736 919	1 320 842 020	1 514 968 323
CAPITAL FUNDING							

Integrated Urban Development Grant	IUDG	323 232 924	371 717 863	340 197 122	391 226 690	329 722 891	379 181 325
Public Transport Network Grant	PTNG	34 714 220	39 921 353	34 114 983	39 232 230	42 608 695	49 000 000
Neighbourhood Development Grant	NDPG	16 397 652	18 857 300	10 434 782	11 999 999	5 217 390	5 999 999
Water Services Infrastructure Grant	WSIG	86 975 653	100 022 001	82 953 043	95 395 999	86 677 391	99 679 000
Regional Bulk Infrastructure Grant	RBIG	598 347 826	688 100 000	756 173 913	869 600 000	487 652 174	560 800 000
Integrated National Electrification Programme Grant	INEP	-	-	5 688 696	6 542 000	3 573 043	4 108 999
Infrastructure Skills Development Grant	ISDG	434 783	500 000	434 783	500 000	434 783	500 000
Financial Management Grant	FMG	240 000	276 000	-	-	-	-
Total DoRA Allocations		1 060 343 058	1 219 394 517	1 229 997 322	1 414 496 920	955 886 368	1 099 269 323
Capital Replacement Reserve	CRR	446 631 647	505 001 394	463 252 174	532 740 000	365 390 435	416 199 000
TOTAL FUNDING		1 506 974 706	1 724 395 912	1 693 249 495	1 947 236 920	1 321 276 803	1 515 468 323

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 1 CHIEF OPERATIONS OFFICE		2 608 696	3 000 000	2 739 130	3 150 000	2 875 652	3 307 000
Vote 2 MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-
Vote 3 WATER AND SANITATION		859 034 838	987 890 063	1 026 321 258	1 180 269 446	771 274 436	886 965 601
Vote 4 ENERGY SERVICES		88 482 176	101 754 502	126 166 957	145 092 000	128 529 564	147 808 999
Vote 5 COMMUNITY SERVICES		172 520 000	198 398 000	173 322 190	199 320 518	135 442 608	155 759 000
Vote 6 PUBLIC SAFETY		20 869 565	24 000 000	21 913 044	25 200 000	23 704 348	27 260 001
Vote 7 CORPORATE AND SHARED SERVICES		69 591 305	80 030 000	73 130 435	84 100 000	76 782 609	84 300 000
Vote 8 PLANNING AND ECONOMIC DEVELOPMENT		13 478 261	15 500 000	14 521 739	16 700 000	9 791 304	11 260 000
Vote 9 BUDGET AND TREASURY OFFICE		2 608 696	2 724 000	2 739 130	3 150 000	2 875 652	3 307 000
Vote 10 TRANSPORT SERVICES		34 714 220	39 921 353	34 114 983	39 232 230	42 608 695	49 000 000
Vote 11 HUMAN SETTLEMENT		-	-	-	-	-	-
Vote 12 ROADS AND STORMWATER		243 066 950	279 526 992	218 280 629	251 022 723	127 391 933	146 500 723
Total		1 506 974 706	1 732 744 912	1 693 249 495	1 947 236 920	1 321 276 803	1 515 468 323

RAL Roads

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
RAL Roads							
Paving of Thlathlanganya Roads	IUDG	-	-	797 101	916 666	-	-
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of access Roads from Ga Thaba in Molepo Chuene Maja cluster	IUDG	7 782 693	8 950 097	-	-	869 565	1 000 000
Upgrading of road from Mohlonong to Kalkspruit	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Monyoaneng to Lonsdale	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of access road in Ga Makgoba	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Phomolong to Makgwareng	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Spitzkop to Segwasi	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Titibe to Marobala and Makgoba	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Matobole to Silicon	IUDG	-	-	-	-	869 565	1 000 000
RAL Upgrading of road D3432 from Ga-Mosi(Gilead road) via Se	IUDG	-	-	-	-	869 565	1 000 000
Paving of road in ga Thoka from reservior to Makanye 4034(ward 27)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to r	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of Access road to Feke	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 4)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road in Magongwa village from road D3378 to road D1	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road from Moetagare in to Setumong D3382	IUDG	-	-	-	-	869 565	1 000 000
Completion of the links to SANRAL roads network	IUDG	-	-	-	-	11 342 155	13 043 478
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashilo	IUDG	6 826 087	7 850 000	-	-	869 565	1 000 000
RAL Paving of Arterial road from R37 via Thokgwaneng RDP to	IUDG	-	-	797 101	916 666	-	-
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Ralema primary school via Krukutje Ga Mmasehla	IUDG	6 956 522	8 000 000	1 594 203	1 833 333	869 565	1 000 000
Upgrading of road D3989 Ga-mamabolo to itireleng	IUDG	-	-	797 101	916 666	10 964 083	12 608 695
Upgrading of arterial road from Phuti to Tjatjaneng	IUDG	-	-	797 101	916 666	-	-
Upgrading of road from Leokama to Moshung	IUDG	-	-	797 101	916 666	11 833 649	13 608 696
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	IUDG	-	-	797 101	916 666	-	-
Upgrading of arterial road D3472 Ga-Setati to Mashobohle D3332	IUDG	9 304 348	10 700 000	-	-	-	-
Completion of Hospital Road in Mamotintane Village(ward 31)	IUDG	869 565	1 000 000	797 101	916 666	-	-
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	IUDG	-	-	-	-	869 565	-
Tarring of Road from Tshebela to Moshate Phase 1 and Phase 2	IUDG	8 565 217	9 850 000	12 926 906	14 865 942	1 739 130	-
SW Upgrading of arterial road D3472 Ga-Setati to Mashobohle	CRR	1 671 832	-	-	-	-	-
Upgrading of arterial road D3355 from Matlala clinic to Monotwane (ward 4)	CRR	7 000 004	8 050 005	9 000 000	10 350 000	-	-
SW Tarring of Road from Tshebela to Moshate Phase 2	CRR	4 347 826	5 000 000	4 156 884	4 780 417	4 725 243	5 434 029
Total RAL ROADS BUDGET		53 324 094	59 400 101	33 257 700	38 246 355	59 734 690	65 694 894

Project Number	Project Name	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1 Target	Q1 Target Description	Q1 POE	Quarter 2 Target	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL01	Construction of ventilated pit latrines	Increase percentage of Households with access to Sanitation by 0,71 % by 30 June 2027	%	R 30 975 340	0.69% (1728HH)	0.71%	0.71% (1 771 HH) Increase of households with access to sanitations by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	600 HH (0,24%)	600 (0.24%) households provided with access to sanitation by 31 March 2027	Progress report	0,71% (1 771 HH)	1771 (0.71%) households provided with access to sanitation by 30 June 2027 (cumulative number)	Happy letters, completion certificate, ID Copies and beneficiary list	Happy letters, completion certificate, ID Copies and beneficiary list
BSD_TL02	Various water Capital Projects	Increase percentage of Households with access to Water by 0.40 % by the 30 June 2027	%	R192 165 320	2.78% (6929)	0.40 %	0.40% (998 HH) Increase of households with access to Water by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	50 HH (0,06%)	50 (0.05%) households provided with access to water by 31 March 2027	Progress report	0,40% (998 HH)	998 (0.40%) households provided with access to water by 30 June 2027 (cumulative number)	Completion certificate, Beneficiary Listing and ID Copies Layout maps for Standpipes	Completion certificate, Beneficiary Listing and ID Copies Layout maps for Standpipes
BSD_TL03	Installation of Smart meters Implementation of WCWDM strategy	% of Reduction of water losses by 30 June each year	%	R153 175 000	Water losses are at 33% Resulting in an increase by 1.66%	5%	5% Reduction of water loses by 30 June 2027	1.25%	1,25% total cumulative reduction of water loses by 30 September 2026	SIV Report	2.50%	2,50% total cumulative reduction of water loses by 31 December 2026	SIV Report	3.75%	3,75% total cumulative reduction of water loses by 31 March 2027	SIV Report	5%	5% total cumulative reduction of water loses by 30 June 2027	SIV Report	System input volume (SIV) Report
BSD_TL04	Rehabilitation of Leelo la Polokwane bus Route	KM of the road rehabilitation completed by June each year	KM	R 16 500 000	New	3.5 KM	3.5. KM of the road rehabilitation completed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3.5 KM	Completed rehabilitated road	Progress reports, payment certificate Completion certificate	Progress reports, payment certificate Completion certificate
BSD_TL05	N/A	% of building plans received and assessed within 90 days of compliant	%	N/A	72.85%	100%	100% of building plans received and assessed within 90 days of compliant	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	100%	100% of building plans received and assessed within 90 days of compliant	Copies of Quarterly reports and Copies of list of building plans assessed	Copies of Quarterly reports and Copies of list of building plans assessed
BSD_TL06	N/A	% of occupation certificate application received and assessed within 90 days	%	N/A	59.41%	100%	100% of occupation certificate applications received and assessed within 90 days	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	100%	100% of occupation certificate applications received and assessed within 90 days	Copies of Quarterly reports and Copies of list of Occupation applications assessed	Copies of Quarterly reports and Copies of list of Occupation applications assessed
BSD_TL07	Informal settlement upgrading	Number of BNG houses build for the Implementation of phase 3 of the upgrading programme at Ext 126 & 127	#	R7 246 880	0	40	40 BNG houses built (constructed, inspected and approved) under the informal settlement upgrading programme at Extensions 126 and 127 by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40	40 BNG houses built (constructed, inspected and approved) under the informal settlement upgrading programme at Extensions 126 and 127 by 30 June 2027	Copies of Status Report of approved beneficiaries, happy letters	Status report of approved beneficiaries, happ
BSD_TL08	Rural Housing Projects	Number of Rural Housing units (BNG) completed	#	R36 234 400	0	200	200 BNG houses completed in rural areas by 30 June 2027 (constructed, inspected and approved)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	200	200 BNG houses completed in rural areas by 30 June 2027 (constructed, inspected and approved)	Copies of Status Report of approved beneficiaries, happy letters	Status report of approved beneficiaries, happ
BSD_TL09	Urban Housing	Number of housing units completed	#	R3 623 440	0	20	20 BNG houses completed by 30 June 2027 (Urban Infill - constructed, inspected and approved)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20	20 BNG houses completed by 30 June 2027 (Urban Infill - constructed, inspected and approved)	Copies of Status Report of approved beneficiaries, happy letters	Status report of approved beneficiaries, happ
BSD_TL10	N/A	% of illegal land uses notices served upon 30 days of detection	%	N/A	100%	100%	100% of illegal land uses notices served upon 30 days of detection	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	100%	100% of illegal land uses notices served upon 30 days of detection	Notices issued and illegal land uses register	Illegal land use register and Notices issued.
BSD_TL11	N/A	% of illegal outdoor advertisement notices served upon 30 days of detection	%	N/A	100%	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and illegal outdoor advertising register	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and illegal outdoor advertising register	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and illegal outdoor advertising register	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	Notices issued and illegal outdoor advertising register	Illegal outdoor advertising register and Notices issued
BSD_TL12	Monitoring of food premises	Number of Health (Food premises and outlets) inspections conducted by 30 June each year	#	R6 000 000	1557	1550	1550 Health inspections conducted (at food premises and outlets) for compliance by 30 June 2027	388	388 Health and compliance inspections at food premises and outlets conducted by 30 September 2026	Food Premises inspection reports	388	388 Health and compliance inspections at food premises and outlets conducted by 31 December 2026	Food Premises inspection reports	388	388 Health and compliance inspections at food premises and outlets conducted by 31 March 2027	Food Premises inspection reports	386	386 Health and compliance inspections at food premises and outlets conducted by 30 June 2027	Food Premises inspection reports	Food Premises inspection reports
BSD_TL13	Control of noise pollution	Number of noise pollution monitored	#	R500 000	13	14	Conduct noise pollution monitoring at 14 locations by 30 June 2027	3	Conduct noise pollution monitoring at 3 locations by 30 September 2026	Notices issued to offenders and listing	3	Conduct noise pollution monitoring at 3 locations by 31 December 2026	Notices issued to offenders and listing	4	Conduct noise pollution monitoring at 4 locations by 31 March 2027	Notices issued to offenders and listing	4	Conduct noise pollution monitoring at 4 locations by 30 June 2027	Notices issued to offenders and listing	Notices issued to offenders and listing
BSD_TL14	Review of Disaster Management Plan Compliance	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	#	N/A	0	1	1 Disaster Management Plan reviewed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Reviewed Disaster Management Plan	Council resolution and Approved Disaster Management Plan	Council resolution and Approved Disaster Management Plan

BSD_TL15	N/A	Km fire break re-blading conducted by 30 June each year	km	R2 000 000	1800 km	1800 KM	1800 Km fire break re-blading conducted by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1800 KM	1800 Km fire break re-blading conducted by 30 June 2027	List of farms re-bladed and acknowledgement forms	List of farms re-bladed and acknowledgement forms
BSD_TL16	N/A	Number of fire inspections conducted by 30 June each year	#	N/A	1006	1010	1010 fire safety inspections conducted (to buildings or premises trucks and events hosted) by 30 June 2027	252	252 fire safety inspections conducted (to buildings or premises trucks and events hosted) by 30 September 2026	List of premises inspected, and the forms or attendance register or reports	252	252 fire safety inspections conducted (to buildings or premises trucks and events hosted) by 31 December 2026	List of premises inspected, and the forms or attendance register or reports	253	253 fire safety inspections conducted (to buildings or premises trucks and events hosted) by 31 March 2027	List of premises inspected, and the forms or attendance register or reports	253	253 fire safety inspections conducted (to buildings or premises trucks and events hosted) by 30 June 2027	List of premises inspected, and the confirmation forms or attendance register	List of premises inspected, and the confirmation forms or attendance register
BSD_TL17	N/A	Numbers of local sports ground graded by end of June each year	#	R5 000 000	331	288	288 Local Sport Grounds Graded by 30 June 2027	72	72 Local Sport Grounds Graded by 30 September 2026	Grading Report	72	72 Local Sport Grounds Graded by 31 December 2026	Grading Report	72	72 Local Sport Grounds Graded by 31 March 2027	Grading Report	72	72 Local Sport Grounds Graded by 30 June 2027	Grading Report	Approved Quarterly plans and job cards
BSD_TL18	N/A	Increase Percent of Households with access to waste removal services by 0,08% by the 30 June each year	%	R16 670 160	0.11% (285HH)	0.08% (200HH)	0.08% (200HH) Increased Percent of households provided with waste removal service by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.08% (200HH)	0.08% (200HH) Increased Percent of households provided with waste removal service by 30 June 2027	Occupancy certificate and Listing	Occupancy certificate and Listing
BSD_TL19	N/A	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	R2 520 000	10	6	6 additional rural villages supplied with weekly waste removal services by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	6 additional rural villages supplied with weekly waste removal services by 30 June 2027	List and Notice waste collection	List and Notice waste collection
BSD_TL20	N/A	Number of Cemeteries maintained as per the maintenance plan by 30 June each year	#	1282516	100%	10	Maintenance of 10 x municipal cemeteries	2	Maintenance of 2 x municipal cemeteries	Job card and maintenance plan	3	Maintenance of 3 x municipal cemeteries	Job card and maintenance plan	3	Maintenance of 3 x municipal cemeteries	Job card and maintenance plan	2	Maintenance of 2 x municipal cemeteries	Job card and maintenance plan	Maintenance plan and job card
BSD_TL21	N/A	Number of Municipal Parks Maintained by target date	#	9 000 000	100%	49	Maintenance of municipal parks	12	Maintenance of 12 x municipal parks	Job card and maintenance plan	12	Maintenance of 12 x municipal parks	Job card and maintenance plan	13	Maintenance of 13 x municipal parks	Job card and maintenance plan	12	Maintenance of 12 x municipal parks	Job card and maintenance plan	Maintenance plan and job card
BSD_TL22	N/A	Number of crime prevention operations to curb public nuisance conducted by 30 June each year	#	N/A	New	12	12 Crime prevention operations to curb public nuisance conducted by 30 June 2027	3	3 Crime prevention operations to curb public nuisance conducted by 30 September 2026	Operational plan, Reports and Attendance Register	3	3 Crime prevention operations to curb public nuisance conducted by 31 December 2026	Operational plan, Reports and Attendance Register	3	3 Crime prevention operations to curb public nuisance conducted by 31 March 2027	Operational plan, Reports and Attendance Register	3	3 Crime prevention operations to curb public nuisance conducted by 30 June 2027	Operational plan, Reports and Attendance Register	Operational plan, Reports and Attendance Register
BSD_TL23	N/A	Number of municipal facilities (Jack Botes Hall and Westemburg Hall) complying with building regulations by 30 June each year	#	R10 000 000	New	2 (Jack Botes Hall and Westemburg Hall)	2x municipal facilities (Jack Botes Hall and Westemburg Hall) complying with building regulations by 30 June 2027	0	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	0	Repainting of walls, Waterproofing, maintenance of sanitary fittings, electrical fittings at Jack Botes hall and Westemburg hall	Completion certificates	0	Submit application for issuance of Occupation certificate for Jack Botes Hall and Westemburg Hall	Proof of submission	2	Obtain Occupation Certificates and achieve compliance for both facilities	Occupation certificates	Occupation certificates, Completion Certificates
BSD_TL24	Electrification of Urban low-cost housings	Increase number of households with access to electricity by 30 June each year	#	R87 425 000	0.35% (876)	500	Increase the number of households with access to electricity by 500 households by 30 June 2027	0	SCM processes	BOQ, specification	0	Appointment of service providers	Appointment letters	0	Site establishment and material order	Payment certificate for site establishment, proof of material order	500	500 households connected and energised	Completion certificate, beneficiary list	Beneficiary lists with active meter and account numbers
BSD_TL25	Reduction of electricity losses programme	Percentage (%) of electricity distribution losses by 30 June each year	%	R125 000 000	12.33%	11,75%	Reduction of electricity distribution losses by 0,58% from the baseline of 12,33% to achieve 11,75% by 30 June 2027.	12,30 (0,03% reduction)	0.03% reduction of percentage of electricity losses	Quarterly losses calculation report	12,0% (0,3% reduction)	0.3% Reduction of percentage of electricity losses	Quarterly losses calculation report	11,9 (0,1 reduction)	0.1% reduction of percentage of electricity losses	Quarterly losses calculation report	11,75 (0,15% reduction)	0.15% reduction of percentage of electricity losses	Annual calculation report of electricity losses	Electricity distribution losses calculation sheet
BSD_TL26	Various Roads Capital Projects	Km of roads upgraded from gravel to tar by 30 June Each year	km	R141 600 000	21.9471km	9.7km	9.7 Km of roads upgraded from gravel to tar by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	9.7 km	9.7 Km of roads upgraded from gravel to tar by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL27	Various Roads Capital Projects	Km of roads upgraded from gravel to paving by 30 June Each year	km	R47 200 000	8.21km	5.79km	5.79 Km of roads upgraded from gravel to paving by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5.79km	5.79 Km of roads upgraded from gravel to paving by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL28	Various Roads Capital Projects	KMs of new gravelled roads to be built by 30 June each year	km	R10 000 000	0	1km	1 Km of new gravelled roads built by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1km	1 Km of new gravelled roads built by 30 June 2027	Payment certificate	Job cards, Payment certificates and completion certificates (As an when required)
BSD_TL29	Various Roads Capital Projects	KMs of roads resurfaced/ rehabilitated/resealed by 30 June each year	km	R67 000 000	10.733km	18.33km	18.33 Km of roads resurfaced/rehabilitated/ rescaled by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	10km (54,6%)	10km of of roads resurfaced/rehabilitated/ rescaled by 31 March 2027	Progress report	18.33km	18.33 Km of roads resurfaced/rehabilitated/resealed by 30 June 2027 (cumulative number)	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL30	Various Roads Capital Projects	KMs of storm water drainage installed in addition to current ones by 30 June each year	km	R10 000 000	2.962km	4.5km	4.5 Km of new stormwater drainage installed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4.5Km	4.5 Km of new stormwater drainage installed by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate
BSD_TL31	Various Roads Capital Projects	Number of Low level bridges to be constructed by 30 June each year	No	R7 000 000	New	10	10 Low level bridges constructed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	10 Low level bridges constructed by 30 June 2027	Completion certificate	Appointment letter, progress report and payment certificate

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
GGPP_TL01	N/A	MM Office	Number of EXCO Meetings convened by 30 June each year.	#	N/A	Manager CM Office	37	36	36 EXCO meetings convened by 30 June 2027	12	12 EXCO meetings convened by 30 September 2026	Agenda and Minutes	8	8 EXCO Meetings convened by 31 December 2026	Agenda and Minutes	8	8 EXCO Meetings convened by 31 March 2027	Agenda and Minutes	8	8 EXCO Meetings convened by 30 June 2027	Agenda and Minutes	Agenda and Minutes
GGPP_TL02	N/A	MM Office	Number of EXTENDED EXCO Meetings convened by 30 June each year.	#	N/A	Manager CM Office	12	12	12 Extended EXCO meetings convened by 30 June 2027	3	3 Extended Management Meetings convened by 30 September 2026	Agenda and Minutes	3	3 Extended Management Meetings convened by 31 December 2026	Agenda and Minutes	3	3 Extended Management Meetings convened by 31 March 2027	Agenda and Minutes	3	3 Extended Management Meetings convened by 30 June 2027	Agenda and Minutes	Agenda and Minutes
GGPP_TL03	N/A	Internal Audit	External Audit Action Plans developed based on AGSA Findings by 31 January each year.	date	N/A	Chief Audit Executive	1	31 January each year	External Audit Action plan developed based on AGSA findings by 31 January 2027	N/A	N/A	N/A	N/A	N/A	N/A	31-Jan-27	1 External Audit Action plan developed based on AGSA findings by 31 January 2027	External Audit Action plan	N/A	N/A	N/A	External Audit Action Plan
GGPP_TL04	N/A	Internal Audit	Internal Audit Tracking Registers developed based on Internal Audit Findings by 01 July each year.	date	N/A	Chief Audit Executive	1	01 July each year	Internal Audit tracking register developed based on internal audit findings by 1 July 2026.	01-Jul-26	Internal Audit tracking register developed based on internal audit findings by 1 July 2026.	Internal Audit tracking register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internal Audit Tracking Register
GGPP_TL05	N/A	Internal Audit	Number of Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June each year.	#	N/A	Chief Audit Executive	1	1	1 Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June 2027.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June 2027	Annual Internal Audit Plan and 3 year rolling strategic plan	Annual Internal Audit Plan and 3 year rolling strategic plan
GGPP_TL06	N/A	Internal Audit	Percentage of internal audit projects completed by 30 June each year.	%	R3 538 483	Chief Audit Executive	100%	100%	100% of internal audit projects completed by 30 June 2027	100%	100% of internal audit projects completed by 30 September 2026	Internal audit progress report to APAC	100%	100% of internal audit projects completed by 31 December 2026	Internal audit progress report to APAC	100%	100% of internal audit projects completed by 31 March 2027	Internal audit progress report to APAC	100%	100% of internal audit projects completed by 30 June 2027	Internal audit progress report to APAC	Internal audit progress report to APAC
GGPP_TL07	N/A	Internal Audit	Number of Ordinary Audit Committee Meetings convened by 30 June each year.	#	R84 604	Chief Audit Executive	11	4	4 Ordinary Audit Committee Meetings convened by 30 June 2027	1	1 Ordinary Audit Committee Meetings convened by 30 September 2026	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Ordinary Audit Committee Meetings convened by 31 December 2026	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Ordinary Audit Committee Meetings convened by 31 March 2027	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Ordinary Audit Committee Meetings convened by 30 June 2027	Notice, Agenda and Attendance Register of Audit Committee Meetings	Notice, Agenda and Attendance Register of Audit Committee Meetings
GGPP_TL08	N/A	Internal Audit	Number of Special Audit Committee Meetings convened by 30 June each year.	#	N/A	Chief Audit Executive	New	4	4 Special Audit Committee Meetings convened by 30 June 2027.	1	1 Special Audit Committee Meeting convened by 30 September 2026	Notice, Agenda and Attendance Register of Audit Committee Meeting	1	1 Special Audit Committee Meeting convened by 31 December 2026	Notice, Agenda and Attendance Register of Audit Committee Meetings	1	1 Special Audit Committee Meetings convened by 31 March 2027	Notice, Agenda and Attendance Register of Audit Committee	1	1 Special Audit Committee Meeting convened by 30 June 2027.	Notice, Agenda and Attendance Register of Audit Committee Meetings	Notice, Agenda and Attendance Register of Audit Committee Meetings
GGPP_TL09	N/A	CM Office	Number of MPAC responses on the review of quarterly performance report coordinated and submitted by 30 June each year	#	N/A	Manager Legislative Support	New	4	Coordination of 4 x MPAC responses on the review of quarterly performance reports by 30 June 2027	1	1 MPAC responses coordinated on the review of quarterly performance report by 30 September 2026	MPAC Questions and Responses	1	1 MPAC responses coordinated on the review of quarterly performance report by 31 December 2026	MPAC Questions and Responses	1	1 MPAC responses coordinated on the review of quarterly performance report by 31 March 2027	MPAC Questions and Responses	1	1 MPAC responses coordinated on the review of quarterly performance report by 30 June 2027	MPAC Questions and Responses	Signed Management responses
GGPP_TL10	N/A	CM Office	MPAC oversight visit to infrastructure projects by 30 June each year.	#	N/A	Manager Legislative Support	31	8	Coordination of 8 x MPAC visits to verify status of infrastructure projects by 30 June 2027	2	2 MPAC oversight visits to infrastructure projects by 30 September 2026	Oversight report	2	2 MPAC oversight visits to infrastructure projects by 31 December 2026	Oversight report	2	2 MPAC oversight visits to infrastructure projects by 31 March 2027	Oversight report	2	2 MPAC oversight visits to infrastructure projects by 30 June 2027	Oversight report	Oversight reports
GGPP_TL11	N/A	Public Participation	Number of Ward Committee meetings convened by 30 June each year.	#	R10 353 717	Manager Legislative Support	540	540	540 Ward Committee meetings convened by 30 June 2027	135	135 Ward Committee meetings convened by 30 September 2026	Agenda and attendance registers	135	135 Ward Committee meetings convened by 31 December 2026	Agenda and attendance registers	135	135 Ward Committee meetings convened by 31 March 2027	Agenda and attendance registers	135	135 Ward Committee meetings convened by 30 June 2027	Agenda and attendance registers	Agenda and attendance registers
GGPP_TL12	N/A	Public Participation	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	#	N/A	Manager Legislative Support	New	4	Development of quarterly reports to Council on Ward Committee meetings and issues raised	1	1 Ward Committee Report developed and submitted to Council by 30 September 2026	Council resolution on submitted Ward Committee Report	1	1 Ward Committee Report developed and submitted to Council by 31 December 2026	Council resolution on submitted Ward Committee Report	1	1 Ward Committee Report developed and submitted to Council by 31 March 2027	Council resolution on submitted Ward Committee Report	1	1 Ward Committee Report developed and submitted to Council by 30 June 2027	Council resolution on submitted Ward Committee Report	Council resolutions on Ward Committee reports
GGPP_TL13	N/A	Public Participation	Number of Magoshi Forums Convened by 30 June each year.	#	R250 000	Manager Legislative Support	3	3	Convening of 3 x Magoshi Forum meetings with the Municipality by 30 June 2027	1	1 Magoshi Forum meeting convened by 30 September 2026	Agenda and attendance register	1	1 Magoshi Forum meeting convened by 31 December 2026	Agenda and attendance register	1	1 Magoshi Forum meeting convened by 31 March 2027	Agenda and attendance register	N/A	N/A	N/A	Agenda and attendance register
GGPP_TL14	N/A	Public Participation	Number of Ward Committee Conference Convened by Target date	#	R5 000 000	Manager Legislative Support	1	1	Convening of 1 x Ward Committees Conference by 30 June 2027	N/a	N/a	N/a	N/A	N/A	N/A	1	1 Ward Committee Conference convened by 31 March 2027	Conference programme and Attendance	N/A	N/A	N/A	Conference programme and attendance register
GGPP_TL15	N/A	Secretariat	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March	#	N/A	Manager Legislative Support	1	1	Tabling of the oversight report on the previous financial year annual	N/a	N/a	N/a	N/A	N/A	N/A	1	Tabling the Oversight Report on the previous financial	Council resolution on oversight report (annual report)	N/A	N/A	N/A	Council resolution on oversight report (annual report)
GGPP_TL16	N/A	Secretariat	Number of Mayoral Committee meetings convened by 30 June each year.	#	R70 000	Manager Legislative Support	15	11	Convening of Mayoral Committee meetings as programmed	3	3 Mayoral Committee meetings coordinated by 30 September 2026	Agenda and minutes	2	2 Mayoral Committee meetings coordinated by 31 December 2026	Agenda and minutes	3	3 Mayoral Committee meetings coordinated by 31 March 2027	Agenda and minutes	3	3 Mayoral Committee meetings coordinated by 30 June 2027	Agenda and minutes	Agenda and attendance registers
GGPP_TL17	N/A	Secretariat	Number of Council sittings convened by 30 June each year.	#	R100 000	Manager Legislative Support	15	6	Convening of Council meetings as legislated and programmed	1	1 Council meeting convened by 30 September 2026	Agenda and attendance register	1	1 Council meeting convened by 31 December 2026	Agenda and attendance register	2	2 Council meetings convened by 31 March 2027	Agenda and attendance register	2	2 Council meetings convened by 30 June 2027	Agenda and attendance register	Agenda and attendance registers
GGPP_TL18	N/A	Secretariat	Number of Portfolio Committee meetings convened by 30 June each year.	#	R200 000	Manager Legislative Support	168	112	Convening of Portfolio Committee meetings as programmed	33	33 Portfolio Committee meetings convened by 30 September 2026	Agenda and attendance registers	23	23 Portfolio Committee meetings convened by 31 December 2026	Agenda and attendance registers	33	33 Portfolio Committee meetings convened by 31 March 2027	Agenda and attendance registers	23	23 Portfolio Committee meetings convened by 30 June 2027	Agenda and attendance registers	Agenda and attendance registers
GGPP_TL19	N/A	Risk Management	Number of operational risk assessments conducted by 30 June each year.	#	N/A	CRO	45	46	46 operational risk assessments conducted at SBU level by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Meeting Invite, Agenda and attendance register	46	46 operational risk assessments conducted at SBU level by 30 June 2027	Meeting Agenda, and attendance register and Register	Meeting Agenda, and attendance register and Register
GGPP_TL20	N/A	Risk Management	Number of Fraud Awareness Campaign conducted by 30 June each year.	#	R 3 349 033	CRO	5	4	4 Fraud Awareness Campaigns conducted by 30 June 2027	1	1 Fraud Awareness Campaigns conducted by 30 September 2026	Detailed fraud awareness report	1	1 Fraud Awareness Campaigns conducted by 31 December 2026	Fraud Awareness Report with agenda, invitations, attendance registers, or communication sent to employees (emails)	1	1 Fraud Awareness Campaigns conducted by 31 March 2027	Fraud Awareness Report with agenda, invitations, attendance registers, or communication sent to employees (emails)	1	1 Fraud Awareness Campaigns conducted by 30 June 2027	Fraud Awareness Report with agenda, invitations, attendance registers, or communication sent to employees (emails)	Fraud Awareness Report with agenda, invitations, attendance registers, or communication sent to employees (emails)
GGPP_TL21	N/A	Risk Management	Number of institutional strategic risk register Reviewed of by 30 June each year.	#	N/A	CRO	1	1	1 Institutional strategic risk register reviewed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Institutional strategic risk register reviewed by 30 June 2027	Approved Strategic risk report for 2027/28 FY with Council resolution	Approved Strategic risk report for 2027/28 FY with Council resolution
GGPP_TL22	N/A	Risk Management	Number of Risk Management Committee meetings convened by 30 June each year	#	R164 780	CRO	4	4	4 Risk Management Committee meetings convened by 30 June 2027	1	1 Risk Management Committee meeting convened by 30 September 2026	Meeting invite, Agenda and attendance register	1	1 Risk Management Committee meeting convened by 31 December 2026	Meeting invite, Agenda and attendance register	1	1 Risk Management Committee meeting convened by 31 March 2027	Meeting invite, Agenda and attendance register	1	1 Risk Management Committee meeting convened by 30 June 2027	Meeting invite, Agenda and attendance register	Meeting invite, Agenda and attendance register
GGPP_TL23	N/A	Special Focus	Number of Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 June each year.	#	N/A	Manager Executive Mayor's Office	New	24	24 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 June 2027	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 September 2026	Invite and Attendance register/Report	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 31 December 2026	Invite and Attendance register/Report	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 31 March 2027	Invite and Attendance register/Report	6	6 Special Focus Programs (Disability Forum, Older Person's Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 June 2027	Invite and Attendance register/Report	Invite and Attendance register/Report

GGPP_TL24	N/A	Special Focus	Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year	#	N/A	Manager Executive Mayor's Office	4	4	4 reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June 2027	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 September 2026	Report	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 31 December 2026	Report	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 31 March 2027	Report	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June 2027	Report	Report
GGPP_TL25	N/A	Communication and Marketing	Number of Municipal Events Coordinated and held by 30 June each year	#	R3 million	Manager: Communication and Marketing	100%	2	2 Municipal Events Coordination Process conducted by 30 June 2027	N/A	N/A	N/A	1	1 municipal event coordinated and held by 31 December 2026	Invitation, pictures	N/A	N/A	N/A	1	1 municipal event coordinated and held by 30 June 2027	Invitations, Agenda, Attendance Register	Invitations, Agenda, Attendance Register
GGPP_TL26	N/A	Communications and Marketing	% of coordinated marketing campaigns conducted by 30 June each year	%	R1 5 million	Manager: Communication and Marketing	New	100%	100% Municipal campaigns coordination process conducted by 30 June 2027	100%	100% Municipal campaigns coordination process conducted by 30 September 2026	Reports on produced material, pictures and/ or audio	100%	100% Municipal campaigns coordination process conducted by 31 December 2026	Reports on produced material, pictures and/ or audio	100%	100% Municipal campaigns coordination process conducted by 31 March 2027	Reports on produced material, pictures and/ or audio	100%	100% Municipal campaigns coordination process conducted by 30 June 2027	Reports on produced material, pictures and/ or audio	Reports on produced material, pictures and/ or audio
GGPP_TL27	N/A	Communication and Marketing	Number of Internal Newsletters Developed by 30 June each year	#	N/A	Manager: Communication and Marketing	9	4	4 internal newsletters developed by 30 June 2027	1	1 internal newsletter developed by 30 September 2026	A copy of the developed internal newsletter	1	1 internal newsletter developed by 31 December 2026	A copy of the developed internal newsletter	1	1 internal newsletter developed by 31 March 2027	A copy of the developed internal newsletter	1	1 internal newsletter developed by 30 June 2027	A copy of the developed internal newsletter	A copy of the developed internal newsletter
GGPP_TL28	N/A	Communication and Marketing	% of media alerts/public notices issued on municipal services	%	N/A	Manager: Communication and Marketing	100%	100%	100% Media alerts/public notices issued by 30 June 2027 on municipal services	100%	100% media alerts/public notices issued by 30 September 2026 on municipal services	Published alert/notice/article	100%	100% media alerts/public notices issued by 31 December 2026 on municipal services	Media alerts/public notices issued on municipal services/Notice timeline register	100%	100% media alerts/public notices issued by 31 March 2027 on municipal services	Media alerts/public notices issued on municipal services/Notice timeline register	100%	100% media alerts/public notices issued by 30 June 2027 on municipal services	Media alerts/public notices issued on municipal services/Notice timeline register	Published alert/notice/article
GGPP_TL29	N/A	Communication and Marketing	Number of Media and Stakeholder Networking sessions held 30 June each year.	#	R400 000	Manager: Communication and Marketing	4	4	4 Media and stakeholder networking sessions held by 30 June 2027	1	1 Media briefing and stakeholder engagement session convened by 30 September 2026	Invitation, Agenda, Speech and Attendance register	1	1 Media briefing and stakeholder engagement session convened by 31 December 2026	Invitation, Agenda, Speech and Attendance register	1	1 Media briefing and stakeholder engagement session convened by 31 March 2027	Invitation, Agenda, Speech and Attendance register	1	1 Media briefing and stakeholder engagement session convened by 30 June 2027	Invitation, Agenda, Speech and Attendance register	Invitation, Agenda, Speech and Attendance register
GGPP_TL30	N/A	Legal Services	% of drafting and vetting of SLA within 7 working days of submission by 30 June each year	%	N/A	Manager: Legal Services	100%	100%	100% of drafting and vetting of SLA within 7 working days of submission by 30 June 2027	100%	100% of drafting and vetting of SLA within 7 working days of submission by 30 September 2026	SLA register	100%	100% of drafting and vetting of SLA within 7 working days of submission by 31 December 2026	SLA register	100%	100% of drafting and vetting of SLA within 7 working days of submission by 31 March 2027	SLA register	100%	100% of drafting and vetting of SLA within 7 working days of submission by 30 June 2027	SLA register	Service Level Agreement Register
GGPP_TL31	N/A	Legal Services	Number of Delegations of Powers Reviewed by 30 June each year	Date	R300 000.00	Manager Legal Services	0	30-Jun-27	1 Delegations of power reviewed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Delegations of power reviewed by 30 June 2027	1 Delegations of power reviewed by 30 June 2027	Council resolution	Council Resolution
GGPP_TL32	N/A	PMS	Tabling Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Date	N/A	Manager: PMS	30-Jan-26	31-Jan-27	Council Approved 2025-26 Annual Report by 31 January 2027	N/A	N/A	N/A	N/A	N/A	N/A	1	Tabling of the 2025-26 Annual Report to council by 31 January 2027	Copy of the 2025-26 Annual Report and Council Resolution	N/A	N/A	N/A	Copy of the draft Annual Report, Copy of Council Resolution
GGPP_TL33	N/A	PMS	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	Date	N/A	Manager: PMS	31-Aug-25	31-Aug-26	Submission of 2025-26 Annual Performance Report to AG by 31 August 2026	1	Submission of the 2025-26 Annual Performance Report to Auditor General by the 31 August 2026	Copy of 2025-26 Annual Performance Report and proof of submission	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of previous financial year Annual Performance Report, Council Resolution
GGPP_TL34	N/A	PMS	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	Date	N/A	Manager: PMS	14 Days	14 days after the adoption of the IDP and Budget	Development and submission of the 2027-28 Draft SDBIP by the Accounting Officer to the Executive Mayor within 14 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	Copy of 2027-28 Draft SDBIP and Accounting Officer's submission memo to the Executive Mayor	Draft SDBIP for the New Financial year and proof of submission
GGPP_TL35	N/A	PMS	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year	Date	N/A	Manager: PMS	28 Days	28 days after the adoption of the IDP and Budget	Approval of the 2027-28 Final SDBIP by the Executive Mayor within 28 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Approval of the 2027-28 Final SDBIP by the Executive Mayor within 28 days after the adoption of the IDP and Budget	Copy of 2027-28 Final Approved SDBIP signed by the Executive Mayor.	Final SDBIP for the New Financial year signed by the Executive Mayor.
GGPP_TL36	N/A	Municipal Clusters	Number of cluster offices that provide municipal services & other government services by 30 June each year	#	240 000	Manager Clusters	10	6	6 cluster offices that provide municipal services & other government services by 30 June 2027	6	6 cluster offices that provide municipal services & other government services by 30 September 2026	1 Report per cluster on the municipal and government services provided	6	6 cluster offices that provide municipal services & other government services by 31 December 2026	1 Report per cluster on the municipal and government services provided	6	6 cluster offices that provide municipal services & other government services by 31 March 2027	1 Report per cluster on the municipal and government services provided	6	6 cluster offices that provide municipal services & other government services by 30 June 2027	1 Report per cluster on the municipal and government services provided	Cluster Reports & Query Registers
GGPP_TL37	N/A	PMU (EPWP)	Number of IUD Grants Reconciliation Report Developed by 30 June each year	Number	N/A	Manager: PMU	12	12	12 IUD Grants Reconciliation Report Developed by 30 June 2027	3	3 IUD Grants Reconciliation Report Developed by 30 September 2026	IUDG Monthly Reports signed by the CM	3	3 IUD Grants Reconciliation Report Developed by 31 December 2026	IUDG Monthly Reports signed by the CM	3	3 IUD Grants Reconciliation Report Developed by 31 March 2027	IUDG Monthly Reports signed by the CM	3	3 IUD Grants Reconciliation Report Developed by 30 June 2027	IUDG Monthly Reports signed by the CM	IUDG Monthly Reports signed by the CM
GGPP_TL38	N/A	PMU	Number of Reports produced on the Performance Assessment of Service Providers by 30 June each year	Number	N/A	Manager: PMU	4	4	4 Reports produced on the Performance Assessment of Service Providers by 30 June 2027	1	1 Report produced on the Performance Assessment of Service Providers by 30 September 2026	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	1	1 Report produced on the Performance Assessment of Service Providers by 31 December 2026	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	1	1 Report produced on the Performance Assessment of Service Providers by 31 March 2027	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	1	1 Report produced on the Performance Assessment of Service Providers by 30 June 2027	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects
GGPP_TL39	N/A	PMU	Number of IUDG quarterly reports developed by target date	Number	N/A	Manager: PMU	4	4	4 IUDG quarterly reports developed by 30 June 2027	1	1 IUDG quarterly report Developed by 30 September 2026	Quarterly report signed by the CM	1	1 IUDG quarterly report Developed by 31 December 2026	Quarterly report signed by the CM	1	1 IUDG quarterly report Developed by 31 March 2027	Quarterly report signed by the CM	1	1 IUDG quarterly report Developed by 30 June 2027	IUDG quarterly report Developed by target date	Quarterly report signed by the CM
GGPP_TL40	N/A	IDP	Draft IDP Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	Date	N/A	Manager IDP	30-Sep-25	30 th September 2026	Draft IDP Status Quo Analysis Report Published on Newspaper for Comments and Inputs before the 30 September 2026	30 th September 2026	Draft IDP Status Quo Analysis Report Published for Comments and Inputs before the 30 September 2026	Copy of Draft IDP Status Quo Analysis, Newspaper advert	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of Draft IDP Status Quo Analysis, Newspaper advert

GGPP_TL41	N/A	IDP	Draft IDP Projects Report Published for Comments and Inputs before the 31 March each Financial year	Date	N/A	Manager: IDP	31-Mar-26	31-Mar-27	Draft IDP Projects Report Published for Comments and Inputs before the 31 March 2027	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-27	Draft IDP Projects Report Published for Comments and Inputs before the 31 March 2027	Copy of the Draft IDP Projects Report, Newspaper advert	N/A	N/A	N/A	Copy of the Draft IDP Projects Report, Newspaper advert
GGPP_TL42	N/A	IDP	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	Date	N/A	Manager: IDP	30-Aug-26	30-Aug-26	Council Approval of the Final Process Plan by 30 August 2026 (S21 of the MFMA)	30-Aug-26	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	Council Resolution and Final Process Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution and Final Process Plan
GGPP_TL43	N/A	IDP	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each Financial year	#	N/A	Manager: IDP	3	3	3 x IDP Steering Committee Meeting held by 30 June 2027	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 30 September 2026 (Status quo 1st meeting)	Agenda, Minutes, Attendance Register	N/A	N/A	N/A	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 31 March 2027 (Draft IDP/Budget 2nd Meeting)	Agenda, Minutes, Attendance Register	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 30 June 2027 (Final IDP/Budget 3rd Meeting)	Agenda, Minutes, Attendance Register	Agenda, Minutes, Attendance Register
GGPP_TL44	N/A	IDP	Tabling of the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (three months before the start of the new financial year)	Date	N/A	Manager: IDP	31-Mar-26	31-Mar-27	Draft IDP and Budget to be submitted to Council for adoption by 31 March 2027 (three months before the start of the new financial year)	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-27	Tabling of the next financial year Draft IDP and Budget to Council for adoption by 31 March 2027 (three months before the start of the new financial year)	Council Resolution, Copy of Draft IDP and copy of draft budget	N/A	N/A	N/A	Council Resolution, Copy of Draft IDP and copy of draft budget
GGPP_TL45	N/A	IDP	Tabling the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Date	N/A	Manager: IDP	31-May-26	31-May-27	Final IDP and Budget to be submitted to Council for adoption by 31 May 2027 (One month before the start of the new financial year)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-27	Tabling the next financial year Final IDP and Budget to Council for adoption by 31 May 2027 (One month before the start of the new financial year)	Council Resolution, Copy of Final IDP and Copy of Final Budget	Council Resolution, Copy of Final IDP and Copy of Final Budget
GGPP_TL46	N/A	IDP	Number of IDP, Budget and PMS Technical Committee Meeting held by 30 June each Financial year	#	N/A	Manager: IDP	3	3	3 x IDP Technical Committee Meeting held by 30 June 2027	1	1 x IDP, Budget and PMS Technical Committee Meeting held by 30 September 2026 (Status quo 1st meeting)	Agenda, Minutes, attendance Registers	N/A	N/A	N/A	1	1 x IDP, Budget and PMS Technical Committee Meeting held by 31 March 2027 (Draft IDP/Budget 2nd Meeting)	Agenda, Minutes, attendance Registers	1	1 x IDP, Budget and PMS Technical Committee Meeting held by 30 June 2027 (Final IDP/Budget 3rd Meeting)	Agenda, Minutes, attendance Registers	Agenda, Minutes, attendance Registers
GGPP_TL47	N/A	ICT	Number ICT Steering Committee meeting held by 30 June each year	#	N/A	Chief Information Officer(CIO)	4	4	4 ICT Steering Committee meetings held by 30 June 2027	1	1 ICT Steering Committee meetings held by 30 September 2026	Minutes and Attendance Register	1	1 ICT Steering Committee meetings held by 31 December 2026	Minutes and Attendance Register	1	1 ICT Steering Committee meetings held by 31 March 2027	Minutes and Attendance Register	1	1 ICT Steering Committee meetings held by 30 June 2027	Minutes and Attendance Register	Minutes and Attendance Register
GGPP_TL48	N/A	ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	#	N/A	Chief Information Officer(CIO)	4	4	4 ICT service providers performance review by 30 June 2027	1	1 ICT service providers performance review by 30 September 2026	Quarterly Report	1	1 ICT service providers performance review by 31 December 2026	Quarterly Report	1	1 ICT service providers performance review by 31 March 2027	Quarterly Report	1	1 ICT service providers performance review by 30 June 2027	Quarterly Report	Quarterly Report
GGPP_TL49	N/A	Fleet Management	% of Fleet operational by 30 June each year	%	43 290 742	Manager: Fleet Management	57%	75%	75% of fleet operational by 30 June 2027	75%	75% of fleet operational by 30 September 2026	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	75%	75% of fleet operational by 31 December 2026	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	75%	75% of fleet operational by 31 March 2027	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	75%	75% of fleet operational by 30 June 2027	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services	Quarterly fleet operational reports signed and dated by the Fleet Manager, Director Corporate and Shared Services
GGPP_TL50	N/A	Asset Management	Number of GRAP compliant fixed assets register compiled and updated	#	N/A	Manager: Asset Management	1	(1) 31 August 2026	1 GRAP compliant fixed assets register compiled and updated by 31 August 2026	1	1 GRAP compliant fixed assets register compiled and updated by 31 August 2026	GRAP compliant Fixed assets register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GRAP compliant Fixed assets register
GGPP_TL51	N/A	Assets management	100% of completed infrastructure assets unbundled in accordance with the accounting framework	%	N/A	Manager: Asset Management	100%	100%	100% of completed infrastructure assets unbundled in accordance with the accounting framework by 30 June 2027	100%	100% unbundling of completed projects by 30 September 2026	Unbundling report	100%	100% unbundling of completed projects by 31 December 2026	Unbundling report	100%	100% unbundling of completed projects by 31 March 2027	Unbundling report	100%	100% unbundling of completed projects by 30 June 2027	Unbundling report	Unbundling report
GGPP_TL52	N/A	Assets management	Number of Asset Management Committee meetings held	#	N/A	Manager: Asset Management	4	4	4 Asset Management Committees meetings held by 30 June 2027	1	1 Asset Management Committees meeting held by 30 September 2026	Minutes of meetings and attendance registers	1	1 Asset Management Committees meeting held by 31 December 2026	Minutes of meetings and attendance registers	1	1 Asset Management Committees meeting held by 31 March 2027	Minutes of meetings and attendance registers	1	1 Asset Management Committees meeting held by 30 June 2027	Minutes of meetings and attendance registers	Minutes of meetings and attendance registers
GGPP_TL53	N/A	Supply Chain Management	Number of GRAP compliant inventory register compiled and maintained	#	N/A	Manager SCM	New	(1) 31 August 2026	1 GRAP compliant inventory register compiled and maintained by 31 August 2026	1	1 GRAP compliant inventory register compiled and maintained by 31 August 2026	GRAP Compliant inventory register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GRAP Compliant inventory register
GGPP_TL54	N/A	BTO	Maintain the Unqualified Audit Opinion	#	N/A	DCFO	Unqualified Audit Opinion	Unqualified Audit Opinion	Maintain the Unqualified Audit Opinion	N/A	N/A	N/A	Unqualified audit opinion	1 unqualified audit opinion	Signed AGSA Audit opinion report	N/A	N/A	N/A	N/A	N/A	N/A	Signed AGSA Audit opinion report
GGPP_TL55	N/A	Manager Budget	Percentage reduction of unauthorised expenditure	%	N/A	Manager: Budget and Reporting	Unauthorised R627 243 285	50% reduction of unauthorised expenditure.	50% reduction of unauthorised expenditure by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% reduction of unauthorised expenditure by 30 June 2027	reduction of unauthorised expenditure.	UIF register	UIF register
GGPP_TL56	N/A	Supply Chain Management	Percentage reduction of irregular expenditure	%	N/A	Manager SCM	Irregular R194 401 684	80% reduction of irregular expenditure.	80% reduction of irregular expenditure by 30 June 2027	80% reduction	80% reduction of irregular expenditure by 30 September 2026	UIF register	80% reduction	80% reduction of irregular expenditure by 31 December 2026	UIF register	80% reduction	80% reduction of irregular expenditure by 31 March 2027	UIF register	80% reduction of irregular expenditure by 30 June 2027	Percentage reduction of irregular expenditure	UIF register	UIF register
GGPP_TL57	N/A	Expenditure Management	Percentage reduction of fruitless expenditure	%	N/A	Manager Expenditure Management	F&W R3 928 759	100% reduction of fruitless expenditure.	100% reduction of fruitless expenditure by 30 June 2027	100% reduction	100% reduction of fruitless expenditure by 30 September 2026	UIF register	100% reduction	100% reduction of fruitless expenditure by 31 December 2026	UIF register	100% reduction	100% reduction of fruitless expenditure by 31 March 2027	UIF register	100% reduction of fruitless expenditure by 30 June 2027	Percentage reduction of fruitless expenditure	UIF register	UIF register

GGPP_ TL58	N/A	Manager Budget	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	#	N/A	Manager: Budget and Reporting	12	12	12 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Proof of submission of In-year monitoring report	3
GGPP_ TL59	N/A	Supply Chain Management	Number of UIF reports submitted to treasury within 10 days after the end of the month	#	N/A	Manager SCM	13	12	12 x UIF reports submitted to treasury within 10 days after the end of the month	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3
GGPP_ TL60	N/A	BTO	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	#	N/A	DCFO	4	3 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter.	3 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	N/A	N/A	N/A	1	1 quarterly financial statement s submitted to stakeholders within 60 days after the end of the quarter	Q1 Financial Statements as at 30 September 2026	1	1 quarterly financial statement s submitted to stakeholders within 60 days after the end of the quarter	Q2 Financial Statements as at 31 December 2026	1	1 quarterly financial statement s submitted to stakeholders within 60 days after the end of the quarter	Q3 Financial Statements as at 31 March 2027	Quarterly financial statements as submitted to stakeholders
GGPP_ TL61	N/A	BTO	Number of consolidated financial statements submitted to the Auditor General by 30 September each Financial Year	#	N/A	DCFO	New	1 consolidated FS submitted to Auditor General by 30 September 2026	Submission of 1 x consolidated financial statements to the stakeholders by 30 September 2026	Consolidated Financial Statements	1 x Consolidated Financial Statements submitted to stakeholders by 30 September 2026	Consolidated Financial Statements as at 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Consolidated financial statements as submitted to stakeholders
GGPP_ TL62	N/A	BTO	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	#	N/A	DCFO		1 annual financial statement submitted to the Auditor General by 31 st August 2025	Submission of 1 x annual financial statements to the Auditor General by 31st August 2026	Annual Financial State	1 x Annual Financial Statements submitted to the Auditor General by 31st August 2026	Annual Financial Statements as at 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual financial statement
GGPP_ TL63	Universal Accessibility of the system	Transportation (Operations)	Annual update of the UDAP by 30 June each year (Annual Update)	#	R1 500 000	Manager Transport Planning & Operations	1	1	Annual update of the UDAP by 30 June 2027	20%	Secret Passenger Incorporated Evaluation Surveys (SPIES) conducted by 30 September 2026	1. SPIES Report	35%	1 Secret Passenger Incorporated Evaluation Surveys (SPIES) conducted by 31 December 2026 2. Universal Access Training to City and VOC staff	1. SPIES Report 2. Attendance Register	25%	UDAP updated with Road Safety Components by 31 March 2027	1. UDAP report with Safety Components	20%	SPIES Report Finalised by 30 June 2027	1. Final updated UDAP	Updated Universal Design Access Plan (UDAP)
GGPP_ TL64	Provision of safe, reliable transport system	Transportation (Operations)	Annual review of Technical Operational Plan Update (Annual update)	#	R2 000 000	Manager Transport Planning & Operations	1	1	Annual review of Technical Operational Plan Update by 30 June 2027	30%	TOP updated with Phase 1B routes by 30 September 2026	TOP for Phase 1 updated with Phase 1B routes	25%	TOP for Phase 1 update in line with PTNG Wind Down by 31 December 2026 (outlining the overall route network)	TOP for Phase 1 updated in line with PTNG wind down (Route Network)	25%	TOP for Phase 1 update in line with PTNG Wind Down (outlining the implementation stages of the planned routes)	TOP for Phase 1 update in line with PTNG Wind Down (Implementation stages of the planned routes)	20%	Finalisation of the update of TOP by 30 June 2027	Final updated TOP for Phase 1	Updated Technical Operational Plan for Phase 1
GGPP_ TL65	Updating Non-Motorised Master Plans	Transportation (Operations)	Number of reviewed NMT Master Plan Completed by 30 June each year	#	R500 000	Manager Transport Planning & Operations	1	1	Review of NMT Master Plan by 30 June 2027	25%	Conduct NMT Assessment along Seshego Routes by 30 September 2026	NMT Assesement Report	30%	Conduct NMT Assessment within Polokwane CBD along the routes by 31 December 2026	NMT Assesement Report	25%	Conduct NMT Assessment along Penina Park/Ivy Park routes by 31 March 2027	NMT Assesement Report	20%	NMT Master Plan for Phase 1 reviewed and finalised by 30 June 2027	Updated NMT Master Plan for Phase 1	Updated NMT Master Plan for Phase 1
GGPP_ TL66	Updating of Business and financial Plan	Intelligent Transport System modelling	Number of Business Models Developed by 30 June each year	#	R2 500 000	Manager: ITSM	1	1	1 x Business Model developed and operationalised through the Business Plan and PTNG Financial Management processes by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		1	1 x Business Model developed and operationalised through the Business Plan and PTNG Financial Management processes	1. PTNG monthly and quarterly management reports 2. Monitor the financial expenditure reports submitted to the National Department of Transport,PTNG expenditure reports submitted to the National Department of Transport,PTNG reconciliation prepared for the 2026/27 financial year and Completion of the PTNG Annual Assessment Report 3. Approved Business Model document/report
GGPP_ TL67	Provision of Intelligent Transport Systems	Intelligent Transport System modelling	Number of AFC and PTMS Systems Reports Developed by Target Date	#	R 10 901 052	Manager: Intelligent Transport System modelling	6	8	8 x AFC and PTMS Systems Reports Developed by 30 June 2027	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	2	1 AFC System Reports 1 PTMS System Reports	1 AFC System Reports 1 PTMS System Reports	Accuracy of AFC and PTMS Systems reports
GGPP_ TL68	Management of Leeto La Polokwane Fare Revenue	Intelligent Transport System modelling	Revenue Collected by 30 June each year	R	R 1 500 000	Manager: Intelligent Transport System modelling	R6 928 130	R 7 500 000	R7 500 000 Revenue Collected by 30 June 2027 (R1 875 000)	25%	R1 875 000 Revenue collected for Leeto La Polokwane by 30 September 2026	AFC Report indicating revenue collected between Jul - Sep Document recording historic revenue collected	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 31 December 2026	AFC Report indicating revenue collected between Oct - Dec Document recording historic revenue collected	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 31 March 2027	AFC Report indicating revenue collected between Jan - Mar Document recording historic revenue collected	25% (R1 875 000)	R1 875 000 Revenue collected for Leeto La Polokwane by 30 June 2027	AFC Report indicating revenue collected between Apr - Jun Document recording historic revenue collected	Fare Revenue Collected
GGPP_ TL69	Undertaking of industry transition	Public Transport Regulation and Monitoring	Number of Compensation of affected Public Transport Operators by 30 June each year	#	R24 820 000.00	Manager: Public Transport Regulation & Monitoring	New	20	Compensation of 20 x affected Public Transport Operators by 30 June 2027	10	Compensation of 10 x affected Public Transport Operators by 30 September 2026	Progress Report, minutes, attendance registers and remittance advices	10	Compensation of 10 x affected Public Transport Operators by 31 December 2026	Progress Report, minutes, attendance registers and remittance advices	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports, list of affected operators, minutes, attendance registers and remittance

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
LED_TL01	OPEX	Economic Development and Tourism	Number of workshop sessions conducted for SMMEs by 30 June each year	#	R350 000	Manager: ED&T	52	53	53 x workshop sessions conducted for SMMEs by 30 June 2027	12	12 x workshop sessions conducted for SMMEs by 30 September 2026	Reports, and attendance registers, pictures	12	12 x workshop sessions conducted for SMMEs by 31 December 2026	Reports, and attendance registers, pictures	14	14 x workshop sessions conducted for SMMEs by 31 March 2027	Reports, and attendance registers, pictures	15	15 x workshop sessions conducted for SMMEs by 30 June 2027	Reports, and attendance registers	Reports And Attendance register Pictures
LED_TL02	OPEX	Economic Development and Tourism	Number of exhibitions facilitated by the municipality by 30 June each year	#	R100 000	Manager: ED&T	28	30	30 x exhibitions facilitated by the Municipality with other stakeholders by 30 June 2027	7	7 x exhibitions facilitated by the Municipality with other stakeholders by 30 September 2026	Reports, Attendance register and Pictures	8	8 x exhibitions facilitated by the Municipality with other stakeholders by 31 December 2026	Reports, and attendance registers, pictures	7	7 x exhibitions facilitated by the Municipality with other stakeholders by 31 March 2027	Reports, and attendance registers, pictures	8	8 x exhibitions facilitated by the Municipality with other stakeholders by 30 June 2027	Reports, and attendance registers, pictures	Reports Pictures and Attendance Register
LED_TL03	OPEX	Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	#	R640 342	Manager: ED&T	20	22	22 x trade shows and/or exhibitions Municipality held at to promote Municipality as Tourism and Investment destination by 30 June 2027	7	7 x trade shows and/or exhibitions held by 30 September 2026	Reports, and attendance registers	5	5 x trade shows and/or exhibitions held by 31 December 2026	Reports, and attendance registers	5	5 x trade shows and/or exhibitions held by 31 March 2027	Reports, and attendance registers	5	5 x trade shows and/or exhibitions held by 30 June 2027	Reports, and attendance registers	Report, Pictures and Attendance register
LED_TL04	OPEX	Economic Development and Tourism	Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation)	#	N/A	Manager: ED&T	287	288	288 x trader's opportunities created through Municipal initiatives (Traders trade at events during soccer matches and festivals for economic beneficiation) by 30 June 2027	33	33 x trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals by 30 September 2026	Reports And Attendance register Pictures	100	100 x trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals by 31 December 2026	Reports And Attendance register Pictures	70	70 x trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals by 31 March 2027	Reports And Attendance register Pictures	85	85 x trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals by 30 June 2027	Reports And Attendance register Pictures	Reports And Attendance register Pictures
LED_TL05	OPEX	Economic Development and Tourism	Number of reports on the performance of the local economy by 30 June each year	#	R150 000	Manager: ED&T	1	1	1 x Report on the performance of the local economy prepared by 30 June 2027	N/A	N/A	N/A	1	1 x Report on the performance of the local economy prepared by 31 December 2026	Report on the performance of the local economy	N/A	N/A	N/A	N/A	N/A	N/A	Report on the Performance of the local economy
LED_TL6	OPEX	Economic Development and Tourism	Number of meetings held with stakeholders in Economic Development by 30 June each year	#	N/A	Manager: ED&T	51	55	55 x meetings held with stakeholders in Economic Development by 30 June 2027	11	11 x meetings held with stakeholders in Economic Development by 30 September 2026	Contact Notes/ Minutes and Attendance register	14	14 x meetings held with stakeholders in Economic Development by 31 December 2026	Contact Notes/ Minutes and Attendance register	15	15 x meetings held with stakeholders in Economic Development by 31 March 2027	Contact Notes/ Minutes and Attendance register	15	15 x meetings held with stakeholders in Economic Development by 30 June 2027	Contact Notes/ Minutes and Attendance register	Minutes and Attendance Registers
LED_TL07	OPEX	Economic Development and Tourism	Number of trade missions participated in	#	50 000	Manager: ED&T	2	2	2 x trade missions undertaken or participated in by 30 June 2027	N/A	N/A	N/A	1	Participate in/undertake 1 outward/inward trade mission by 31 December 2026	Reports, and attendance registers	1	Participate in/undertake 1 outward/inward trade mission by 31 March 2027	Reports, and attendance registers	N/A	N/A	N/A	Feedback report, Attendance Register & Pictures
LED_TL08	N/A	PMU (EPWP)	Number of jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes. by 30 June each year	#	N/A	Manager: PMU	3767	3600	3600 x Job opportunities created through EPWP by 30 June 2027	900	900 x Job opportunities created through EPWP by 30 September 2026	EPWP System generated beneficiary report.	950	950 x Job opportunities created through EPWP by 31 December 2026	EPWP System generated beneficiary report.	950	950 x Job opportunities created through EPWP by 31 March 2027	EPWP System generated beneficiary report.	800	800 x Job opportunities created through EPWP by 30 June 2027	EPWP System generated beneficiary report.	EPWP System generated beneficiary report.

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
MTOD_TL01	N/A	Human Resources Development	Submission of Reviewed WSP to LGSETA by the 30th of Apr each year in line with the Skill Development Act.	#	N/A	Manager: HRD	1	1	Submission of a Reviewed WSP to LGSETA by the 30th of April 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Submission of a Reviewed WSP to LGSETA by the 30th of April 2027	Letter of acknowledgement from LGSETA	Letter of acknowledgement from LGSETA
MTOD_TL02	N/A	Human Resources Management	Submission of Employment Equity Report to the Department of Labour by 15 January each year in line with the Employment Equity Act.	#	N/A	Manager: HRM	1	1	Submission of Employment Equity Report to the Department of Labour by 15 January 2027	N/A	N/A	N/A	N/A	N/A	N/A	1	Submission of Employment Equity Report to the Department of Labour by 15 January 2027	Employment Equity Certificate of Compliance	N/A	N/A	N/A	Acknowledgement Letter from Department of Labour
MTOD_TL03	N/A	Human Resources Development	% of External Bursaries awarded to qualifying applicants within budget by 30th June each year	%	R2 700 000	Manager: HRD	100%	100%	Awarding of bursaries to external students by 30 June 2027	N/A	N/A	N/A	25%	Advertisement of External Bursaries	Copy of an Advert for External Bursaries	100%	External Bursaries awarded to qualifying applicants within budget	External Bursaries Report	N/A	N/A	N/A	External Bursaries Report
MTOD_TL04	N/A	Human Resources Development	Number of Graduates students awarded Internships/Experiential/Learnerships at Polokwane Municipality by the 30 June each year.	#	R2 100 000	Manager: HRD	115	110	Awarding of internships / Experiential / Learnership to 110 students by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	110	Awarding of Internships / Experiential / Learnership to 110 students	Internships/Experiential/Learnership Report	N/A	N/A	N/A	Internships/Experiential/Learnership Report
MTOD_TL05	N/A	Human Resources Management	% of Training session on application and understanding of code of conduct for new employees by 30 June each year	%	N/A	Manager: HRM	100%	100%	% of training session on application and understanding of code of conduct for new employees per quarter	100%	100% of training session on application and understanding of code of conduct for new employees appointed in Q1	Attendance Registers	100%	100% of training session on application and understanding of code of conduct for new employees appointed in Q2	Attendance Registers	100%	100% of training session on application and understanding of code of conduct for new employees appointed in Q3	Attendance Registers	100%	100% of training session on application and understanding of code of conduct for new employees appointed in Q4	Attendance Registers	Attendance Register
MTOD_TL06	N/A	Human Resources Development	Number of employees trained by 30 June each Financial Year	#	13 172 719	Manager: HRD	795	700	Municipal employees trained by 30 June 2027	175	175 Municipal employees trained by 30 September 2026	Employees Training Report	175	175 Municipal employees trained by 31 December 2026	Employees Training Report	175	175 Municipal employees trained by 31 March 2027	Employees Training Report	175	175 Municipal employees trained by 30 June 2027	Employees Training Report	Employees Training Reports
MTOD_TL07	N/A	Human Resources	Number of Councillors trained by 30 June each Financial Year	#		Manager: HRD	New	45	Municipal Councillors trained by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	45	45 Municipal Councillors trained by 30 June 2027	Councillors Training Reports	Councillors Training Reports
MTOD_TL08	N/A	Human Resources Management	Number of LLF meetings held per annum.	#	N/A	Manager: HRM	11	11	LLF meetings held	3	3 x LLF meetings held by 30 September 2026	Attendance Register	2	2 x LLF meetings held by 31 December 2026	Attendance Register	3	3 x LLF meetings held by 31 March 2027	Attendance Register	3	3 x LLF meetings held by 30 June 2027	Attendance Register	Attendance register.
MTOD_TL09	N/A	Human Resources Development	% of Internal Bursaries awarded to qualifying applicants within budget by 30th June each year	%	R2 293 167	Manager: HRD	100%	100%	Internal Bursaries awarded to qualifying applicants within budget	N/A	N/A	N/A	25%	Advertisement of Internal Bursaries	Copy of an Advert for Internal Bursaries	100%	Internal Bursaries awarded to qualifying applicants within budget	Internal Bursaries Report	N/A	N/A	N/A	Internal Bursaries Report
MTOD_TL10	N/A	Human Resources Development	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	#	N/A	Manager: HRD	2	2	Individual Performance Assessment facilitated by 30 June 2027	1	Facilitate the submission of Annual Performance Assessments	Proof of facilitation of submission of Annual Performance assessments (signed Memo & Email)	N/A	N/A	N/A	1	Facilitate the submission of Mid-Year Performance Assessments	Proof of facilitation of submission of Mid-Year Performance Assessments (signed Memo & Email)	N/A	N/A	N/A	Proof of facilitation of submission of assessments (signed Memos & Emails)
MTOD_TL11	N/A	Human Resources Management	Number of graduates appointed in the municipality by 30 June each year	#	N/A	Manager: HRM	New	8	Total number of graduates appointed by the municipality by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8	8 x graduates appointed by the municipality by 30 June 2027	Employment Report	Employment Reports
MTOD_TL12	N/A	Human Resources Management	The number of employment equity targets reports on groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	#	N/A	Manager: HRM	New	4	4 Employment equity targets reports on groups employed in the three highest levels of management	1	Employment Equity targets report on groups employed in the three highest levels of management	Employment Equity Report (three highest levels of management)	1	Employment Equity targets report on groups employed in the three highest levels of management	Employment Equity Report (three highest levels of management)	1	Employment Equity targets report on groups employed in the three highest levels of management	Employment Equity Report (three highest levels of management)	1	Employment Equity targets report on groups employed in the three highest levels of management	Employment Equity Report (three highest levels of management)	Employment Equity Reports (three highest levels of management)

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Original Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2026/27	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3 Target	Q3 Target Description	Q3 POE	Quarter 4 Target	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
FV_TL01	N/A	Budget and Reporting	Number of funded annual budget adopted as per MFMA act by 30 May each year	#	N/A	Manager: Budget and Reporting	1	1	1 funded annual budget adopted as per MFMA act by 30 May 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 funded annual budget adopted as per MFMA act by 30 May 2027	Approved funded annual budget	Approved funded annual budget
FV_TL02	N/A	Budget and Reporting	Number of funded adjustment budget adopted by 28 February each year	#	N/A	Manager: Budget and Reporting	1	1	1 funded adjustment budget adopted by 28 February 2027	N/A	N/A	N/A	N/A	N/A	N/A	1	1 funded adjustment budget adopted by 28 February 2027	Approved funded adjustment budget	N/A	N/A	N/A	Approved funded adjustment budget
FV_TL03	N/A	Budget and Reporting	Percentage Municipal compliance to MSCOA by 30 June each year	%	N/A	Manager: Budget and Reporting	100%	100% 16 Data Strings reports	100% 16 Data Strings reports by 30 June 2027	100% 16 Data Strings report	100% 16 Data Strings report for the period ended 30 September 2026	mSCOA Data Strings upload report extract from GoMuni	100% 16 Data Strings report	100% 16 Data Strings report for the period ended 31 December 2026	mSCOA Data Strings upload report extract from GoMuni	100% 16 Data Strings report	100% 16 Data Strings report for the period ended 31 March 2027	mSCOA Data Strings upload report extract from GoMuni	100% 16 Data Strings report for the period ended 30 June 2026	100% 16 Data Strings report	mSCOA Data Strings upload report extract from GoMuni	mSCOA Data Strings upload report extract from GoMuni
FV_TL04	N/A	Expenditure Management	% of creditors paid within 30 days upon receipt of invoice"	%	N/A	Manager: Expenditure Management	100%	100%	100% of creditors paid within 30 days upon receipt of invoice	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	100%	100% of creditors paid within 30 days upon receipt of invoice	Age Analysis and MFMA S71 Report	Age Analysis and MFMA S71 Report
FV_TL05	N/A	Revenue Management	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	%	N/A	Manager: Revenue and Customer Care	100%	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30 June 2027	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30 September 2026	Indigent Report	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 31 December 2026	Indigent Report	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 31 March 2027	Indigent Report	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30 June 2027	Indigent Report	Indigent Report
FV_TL06	N/A	Revenue Management	Percentage collection of revenue billed; total billed vs total collected.	%	N/A	Manager: Revenue and Customer Care	89,83%	90%	90% collection of revenue billed; total billed vs total collected by 30 June 2027	90%	90% collection of revenue billed; total billed vs total collected by 30 September 2026	Billing vs Collection Report	90%	90% collection of revenue billed; total billed vs total collected by 31 December 2026	Billing vs Collection Report	90%	90% collection of revenue billed; total billed vs total collected by 31 March 2027	Billing vs Collection Report	90%	90% collection of revenue billed; total billed vs total collected by 30 June 2027	Billing vs Collection Report	Billing vs Collection Report
FV_TL07	N/A	Revenue Management	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	%	N/A	Manager: Revenue and Customer Care	83,92%	80%	80% collection of government debt outstanding vs total debt collected by 30 June 2027	80%	80% collection of government debt outstanding vs total debt collected by 30 September 2026	Government debt vs debt collected Report.	80%	80% collection of government debt outstanding vs total debt collected by 31 December 2026	Government debt vs debt collected Report.	80%	80% collection of government debt outstanding vs total debt collected by 31 March 2027	Government debt vs debt collected Report.	80%	80% collection of government debt outstanding vs total debt collected by 30 June 2027	Government debt vs debt collected Report.	Government debt vs debt collected Report.
FV_TL08	N/A	Revenue Management	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	%	N/A	Manager: Revenue and Customer Care	97,75%	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 June 2027	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 September 2026	Land and Property debt vs debt collected Report.	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 31 December 2026	Land and Property debt vs debt collected Report.	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 31 March 2027	Land and Property debt vs debt collected Report.	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 June 2027	Land and Property debt vs debt collected Report.	Land and Property debt vs debt collected Report.
FV_TL09	N/A	Supply Chain Management	Percentage of service providers appointed within 90 days from the date closing date of the advert.	%	N/A	Manager: SCM	50%	100%	100% of service providers appointed within 90 days from the date closing date of the advert	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	Demand Management Report	Demand Management Report

FV_TL10	N/A	Expenditure Management	Number of payroll reconciliation prepared.	#	N/A	Manager: Expenditure Management	12	12 Payroll reconciliation prepared	12 x payroll reconciliations prepared by 30 June 2027	3	3 x payroll reconciliation prepared by 30 September 2026	Payroll reconciliation prepared	3	3 x payroll reconciliation prepared by 31 December 2026	Payroll reconciliation prepared	3	3 x payroll reconciliation prepared by 31 March 2027	Payroll reconciliation prepared	3	3 x payroll reconciliation prepared by 30 June 2027	Payroll reconciliation prepared	Payroll reconciliation prepared Report
FV_TL11	N/A	Business and Financial Planning	Number of investment reconciliation prepared.	#	N/A	Manager: Business and Financial Planning	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliations prepared by 30 June 2027	3	3 x investment reconciliations prepared by 30 September 2026	Investment reconciliation	3	3 x investment reconciliations prepared by 31 December 2026	Investment reconciliation	3	3 x investment reconciliations prepared by 31 March 2027	Investment reconciliation	3	3 x investment reconciliations prepared by 30 June 2027	Investment reconciliation	Investment reconciliation Report
FV_TL12	N/A	Business and Financial Planning	Number of investment meetings held.	#	N/A	Manager: Business and Financial Planning	12	4	4 x investment meetings held by 30 June 2027	1	1 x investment meetings held by 30 September 2026	Attendance Register	1	1 x investment meetings held by 31 December 2026	Attendance Register	1	1 x investment meetings held by 31 March 2027	Attendance Register	1	1 x investment meetings held by 30 June 2027	Attendance Register	Attendance register

Project Number	Project Name	Revised Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Original Budget	Key Performance Indicators/ Measurable Objective	Annual Target (2026/27)	Annual Target Description	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
										Quarter 1 (Jul-Sep 26)			Quarter 2 (Oct-Dec 26)			Quarter 3 (Jan - Mar 27)			Quarter 4 (Apr - Jun 27)			
										Q1 Target Percentage (%) or Number (#)	Target Description	Q1 POE	Q2 Target Percentage (%) or Number (#)	Target Description	Q2 POE	Q3 Target Percentage (%) or Number (#)	Q3 Target Description	Q3 POE	Q4 Target Percentage (%) or Number (#)	Q4 Target Description	Q4 POE	
WATER AND SANITATIONS																						
CWP_1	Gilantspoort RWS (Mmoting wa Perekia)	Drilling and Equipping borehole, Pumping Main, Internal Reticulation, Stand Taps	Capital	10, 16, 36, 37	IUDG	6 666 919	No. of boreholes Meters of Reticulation pipeline Meters of Pumping Main pipeline No. of Communal stand taps	No. of boreholes (1) Meters of Reticulation pipeline (3000m) Meters of Pumping Main pipeline (2000m) No. of Communal stand taps (25)	1 borehole drilled and equipped; 000 metres of reticulation pipeline installed; 2 000 metres of pumping main pipeline installed; and 25 communal stand taps constructed by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	N/A	N/A	N/A	65%	Overall Project Construction Progress (Boreholes Reticulation pipeline Pumping Main pipeline and Communal stand taps)	Construction progress report	100%	1 borehole drilled and equipped; 3 000 metres of reticulation pipeline installed; 2 000 metres of pumping main pipeline installed; and 25 communal stand taps constructed by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Construction progress report and completion certificate
CWP_2	Mothapo RWS	Elevated 250kl Steel tank, Bulk pipeline, and reticulation pipeline, Yard connections.	Capital	6,31,24	IUDG	7 849 245	Meters of Bulk pipeline No. of Steel Tank No. of Yard connection Meters of Reticulation pipeline	Meters of Bulk pipeline (2000m) No. of Steel Tank (1) No. of Yard connection (115) Meters of Reticulation pipeline (2000m)	Construction and installation of 2 000 metres of bulk pipeline; Elevation of 1 steel tank; 115 yard connections; and 2 000 metres of reticulation pipeline by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Bulk pipeline, Steel Tank, Yard connection and Meters of Reticulation pipeline)	Construction progress report	65%	Overall Project Construction Progress (Bulk pipeline, Steel Tank, Yard connection and Meters of Reticulation pipeline)	Construction progress report	100%	Construction and installation of 2 000 metres of bulk pipeline; Elevation of 1 steel tank; 115 yard connections; and 2 000 metres of reticulation pipeline by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Construction progress report and completion certificate
CWP_3	Molelje East RWS	Borehole Energizing Service reservoirs (Elevated Steel tanks), equipping of boreholes, Pumping mains, yard connection, Reticulation	Capital	15, 36, 38	IUDG	6 500 117	No. of Borehole Electrification No. of Service Reservoirs (Elevated Steel tanks) No. of Equipping of boreholes Meters of Pumping main pipeline No. of Communal stand taps Meters of Reticulation pipeline	No. of Borehole Electrification (2) No. of Service Reservoirs (Elevated Steel tanks) (1) No. of Equipping of boreholes (2) Meters of Pumping main pipeline (420) No. of Communal stand taps (10) Meters of Reticulation pipeline (2220m)	Electrification of 2 boreholes; Equipping of 2 boreholes; Construction of 1 elevated steel service reservoir; Installation of 420 metres of pumping main pipeline; Construction of 10 communal stand taps; and Installation of 2 220 metres of reticulation pipeline by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Borehole Electrification, Elevated Steel tanks, Equipping of boreholes, Pumping main pipeline, Communal stand taps and Reticulation pipeline)	Construction progress report	65%	Overall Project Construction Progress (Borehole Electrification, Elevated Steel tanks, Equipping of boreholes, Pumping main pipeline, Communal stand taps and Reticulation pipeline)	Construction progress report	100%	Electrification of 2 boreholes; Equipping of 2 boreholes; Construction of 1 elevated steel service reservoir; Installation of 420 metres of pumping main pipeline; Construction of 10 communal stand taps; and Installation of 2 220 metres of reticulation pipeline by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_4	Molelje North RWS	Development of design, Equipping new Borehole, Erect security fence for boreholes, meters of rising main, meters of reticulation pipelines and yard connections	Capital	35	WSIG	10 427 484	Design Development (%) Number of boreholes Meters of rising main pipeline No. of security fence Meters of reticulation pipeline No. of Yard connections	Design Development (100%) Number of boreholes (1) Meters of rising main pipeline (1000m) No. of security fence (1) Meters of reticulation pipeline (2000m) No. of Yard connections (20)	100% Completion of Design and Construction/Complete Design Development; Construction of (1) boreholes, rising main pipeline (1000m) security fence, reticulation pipeline (2000m) and 20 Yard connections by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	N/A	N/A	N/A	15%	Design development (boreholes, rising main pipeline, security fence, reticulation pipeline, yard connections)	Approved Design Report	100%	100% Construction of (1) boreholes, rising main pipeline (1000m) security fence, reticulation pipeline (2000m) and 20 Yard connections by 30 June 2027 (100% Construction completion)	Construction progress report	Appointment letter and progress report, Approved Design Report and Contractors Appointment Letter
CWP_5	Sebeyeng/Dikgale RWS	Storage, Bulk pipe line, 20kl Jojo Storage tanks, Communal standpipes, Equipping of new boreholes, Meters of Pumping Main pipeline	Capital	29,30,31,32,33	IUDG	6 389 414	Meters of Reticulation pipeline Meters of Pumping Main pipeline No. of Jojo Storage tank Equip borehole No. of Communal stand taps	Meters of Reticulation pipeline (2200m) Meters of Pumping Main pipeline (1000m) No. of Jojo Storage tank (2) Equip borehole (2) No. of Communal stand taps (20)	Installation of 2 200m of reticulation pipeline and 1 000m of pumping main pipeline; Provision of 2 Jojo storage tanks; Equipping of 2 boreholes; and Construction of 20 communal stand taps by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline, Pumping Main pipeline, Jojo Storage tank, Equip borehole, Communal stand taps)	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline, Pumping Main pipeline, Jojo Storage tank, Equip borehole, Communal stand taps)	Construction progress report	100%	Installation of 2 200m of reticulation pipeline and 1 000m of pumping main pipeline; Provision of 2 Jojo storage tanks; Equipping of 2 boreholes; and Construction of 20 communal stand taps by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_6	Molelje South RWS (Vaalkop)	Construction of reticulation, Rising main to the reservoir, Equipping of Boreholes, steel tanks and yard connections	Capital	9	WSIG	15 527 410	Meters of Reticulation pipeline Meter of rising main pipeline Number of yard connections Number of boreholes No. of Steel tank	Meters of Reticulation pipeline (7000) Meter of rising main pipeline (2500) Number of yard connections (500) Number of boreholes (1) No. of Steel tank (1)	Installation of 7 000 metres of reticulation pipeline; 2 500 metres of rising main pipeline; Construction of 500 yard connections; Equipping of 1 borehole; and Installation of 1 steel tank by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline, rising main pipeline, yard connections, borehole, Steel tank)	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline, rising main pipeline, yard connections, borehole, Steel tank)	Construction progress report	100%	Installation of 7 000 metres of reticulation pipeline; 2 500 metres of rising main pipeline; Construction of 500 yard connections; Equipping of 1 borehole; and Installation of 1 steel tank by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_7	Molelje South RWS (Bellingsgate and Sepanapudi)	Construction of water reticulation and rising main, Boreholes, construction of steel tank and construction of yard connections	Capital	41	WSIG	15 176 397	Meters of Reticulation pipeline Meter of rising main pipeline Number of yard connections Number of boreholes No. of Steel tank	Meters of Reticulation pipeline (7500) Meter of rising main pipeline (2500) Number of yard connections (500) Number of boreholes (2) No. of Steel tank (1)	Installation of 7 500 metres of reticulation pipeline; 2 500 metres of rising main pipeline; Construction of 500 yard connections; Drilling and equipping of 2 boreholes; and Installation of 1 steel tank by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline, rising main pipeline, yard connections, boreholes, Steel tank)	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline, rising main pipeline, yard connections, boreholes, Steel tank)	Construction progress report	100%	Installation of 7 500 metres of reticulation pipeline; 2 500 metres of rising main pipeline; Construction of 500 yard connections; Drilling and equipping of 2 boreholes; and Installation of 1 steel tank by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_8	Houtriver RWS	Pipe laying, Steel Tank, Equipping of additional boreholes, Yard connections, Meters of Pumping mains pipeline	Capital	09,16,18,35	IUDG	6 918 715	Meters of Pumping mains pipeline No. of Yard connections Meters of reticulation pipeline Number of boreholes	Meters of Pumping mains pipeline (2000m) No. of Yard connections (90) Meters of reticulation pipeline (3000m) Number of boreholes (1)	Installation of 2 000 metres of pumping main pipeline; 3 000 metres of reticulation pipeline; 90 yard connections; and Equipping of 1 borehole by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Pumping mains pipeline, Yard connections, reticulation pipeline, borehole)	Construction progress report	65%	Overall Project Construction Progress (Pumping mains pipeline, Yard connections, reticulation pipeline, borehole)	Construction progress report	100%	Installation of 2 000 metres of pumping main pipeline; 3 000 metres of reticulation pipeline; 90 yard connections; and Equipping of 1 borehole by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_9	Chuene Maja RWS	Installation of elevated steel tanks, Boreholes Installation of reticulation and yard connections	Capital	1,2,3	IUDG	6 162 571	Number of Yard connections No. of Elevated Steel tank Meters of Rising mains pipeline Meters of Reticulation pipeline	Number of Yard connections (600) No. of Elevated Steel tank (1) Meters of Rising mains pipeline (500) Meters of Reticulation pipeline (3000)	Installation of 600 yard connections; 1 elevated steel tank; 500 metres of rising main pipeline; and 3 000 metres of reticulation pipeline by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Yard connections, elevated steel tank, Rising mains pipeline, Reticulation pipeline)	Construction progress report	65%	Overall Project Construction Progress (Yard connections, elevated steel tank, Rising mains pipeline, Reticulation pipeline)	Construction progress report	100%	Installation of 600 yard connections; 1 elevated steel tank; 500 metres of rising main pipeline; and 3 000 metres of reticulation pipeline by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_10	Molepo RWS	Construction of Reticulation Rising main Number of steel tank, Boreholes, Meters	Capital	3,4	IUDG	6 285 497	Meters of Reticulation pipeline Number of Boreholes Meters Number of steel tank Number of Yard Connections	Meters of Reticulation pipeline (2000) Number of Boreholes (2) Meters (800) Number of steel tank (1) Number of Yard Connections (80)	Construction and installation of 2 000 metres of reticulation pipeline; Drilling and equipping of 2 boreholes; 800 metres of pipeline; Elevation of 1 steel tank; and 80 yard connections by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline, Boreholes, steel tank, Yard connections)	Construction progress report	100%	Construction and installation of 2 000 metres of reticulation pipeline; Drilling and equipping of 2 boreholes; 800 metres of pipeline; Elevation of 1 steel tank; and 80 yard connections by 30 June 2027 (100% Construction completion)	Construction progress report	Appointment letter and progress report, Approved design report

CWP_11	Laastehoop RWS	Refurbishment of boreholes, Bulk pipeline and rising main Equipping of new boreholes	Capital	5	IUDG	6 399 985	Designs (%) Meters of Bulk pipeline Equipping of boreholes Meters of rising main pipeline Refurbishment of boreholes	Designs (100%) Meters of Bulk pipeline (1000) Equipping of boreholes (2) Meters of rising main pipeline (1000) Refurbishment of boreholes (2)	100% Completion of Design and Construction (complete designs, construction completion of 1000m Bulk pipeline; Equipping of 2 boreholes; 1000m rising main pipeline; Refurbishment of 2 boreholes by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	15%	Design development (Bulk pipeline, Equipping of boreholes, rising main pipeline, Refurbishment of boreholes)	Approved Design Report	100%	100% Construction (complete designs, construction completion of 1000m Bulk pipeline; Equipping of 2 boreholes; 1000m rising main pipeline; Refurbishment of 2 boreholes by 30 June 2027	Construction progress report	Appointment letter and progress report, Approved design report
CWP_12	Manikweng RWS	Construction of Water reticulation, Refurbishment of pump house, Bulk pipe line, Equipping of boreholes, Yard connections	Capital	27, 25, 31, 7, 26	IUDG	8 900 381	Refurbish pump house Meters of Bulk pipe line Meters of Reticulation pipeline Number of Yard Connections No. of Boreholes	Refurbish pump house (2) Meters of Bulk pipe line (1000) Meters of Reticulation pipeline (3000) Number of Yard Connections (120) No. of Boreholes (2)	Refurbishment of 2 pump houses; Equipping of 2 boreholes; Installation of 1 000 metres of bulk pipeline; 3 000 metres of reticulation pipeline; and 120 yard connections by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Refurbish pump house, Bulk pipe line, Reticulation pipeline, Yard Connections, Boreholes)	Construction progress report	65%	Overall Project Construction Progress (Refurbish pump house, Bulk pipe line, Reticulation pipeline, Yard Connections, Boreholes)	Construction progress report	100%	Refurbishment of 2 pump houses; Equipping of 2 boreholes; Installation of 1 000 metres of bulk pipeline; 3 000 metres of reticulation pipeline; and 120 yard connections by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_13	Boyne RWS	Designs, Drilling of new boreholes Yard connection, Reticulation, Bulk Pipelines	Capital	4	IUDG	8 024 953	Designs (%) Meters of Bulk pipeline No. of Yard connections Meters of Reticulation pipeline No. of Elevated Steel tank No. of Boreholes	Designs (100%) Meters of Bulk pipeline (1000) No. of Yard connections (100) Meters of Reticulation pipeline (1000) No. of Elevated Steel tank (1) No. of Boreholes (1)	100% Completion of Design and Construction (Bulk pipeline (1000m) Yard connections (100) Reticulation pipeline (1000m), Elevated Steel tank (1), Equipping of 1 Borehole	15%	Design development (Bulk pipeline, Yard connections, Reticulation pipeline, Elevated Steel tank, Borehole)	Approved Design Report	35%	Overall Project Construction Progress (Bulk pipeline, Yard connections, Reticulation pipeline, Elevated Steel tank, Boreholes)	Construction progress report	65%	Overall Project Construction Progress (Bulk pipeline, Yard connections, Reticulation pipeline, Elevated Steel tank, Boreholes)	Construction progress report	100%	100% Completion of Design and Construction (Bulk pipeline (1000m) Yard connections (100) Reticulation pipeline (1000m), Elevated Steel tank (1), Equipping of 1	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_14	Bedimong RWS	Designs, Equipping and electrification of boreholes Installation of rising main. Storage and command reservoir. Installation of reticulation. Installation for yard connections.	Capital	28,30, 31, 34	WSIG	5 427 483	Designs (%) Equipping and electrification of boreholes (2) No. of Storage and command reservoir (2)	Designs (100%) Equipping and electrification of boreholes (2) No. of Storage and command reservoir (2)	100% Completion of Designs and construction (Equipping and electrification of boreholes (2) No. of Storage and command reservoir (2))	15%	Design development (Equipping and electrification of boreholes, No. of Storage and command reservoir)	Approved Design Report	35%	Overall Project Construction Progress (Equipping and electrification of boreholes, No. of Storage and command reservoir)	Construction progress report	65%	Overall Project Construction Progress (Equipping and electrification of boreholes, No. of Storage and command reservoir)	Construction progress report	100%	100% Completion of Designs and construction (Equipping and electrification of boreholes (2) No. of Storage and command reservoir (2))	Construction progress report and completion certificate	Appointment letter and progress report, Approved design report
CWP_15	Construction of ventilated pit latrines	Construction of ventilated pit latrines according to Council approved priority list at Molepo/Chusene Maja Cluster And completion of Mankweng cluster	Operational	1,2,3,4,5	IUDG	36 444 435	No of ventilated pit latrines Constructed	1000	1000 of ventilated pit latrines Constructed by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	10% (100 units)	Overall Project Construction Progress for ventilated pit latrines	Construction progress report	55% (550 units)	Overall cumulative Project Construction Progress for ventilated pit latrines	Construction progress report	100% (1000 units)	Overall cumulative Project Construction Progress for ventilated pit latrines	Construction progress report	Appointment Letter, Progress report, Completion certificate, ID copy of beneficiary and Happy letter)
CWP_16	Aganang RWS (2) (Rampuru)	Design development, construction of source, bulk lines, reticulation and storage	Capital	Ward 45	IUDG	1 200 000	% Design Development	100%	100% Design development by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100% Developed Detailed design report	Detailed design report (DDR)	Appointment letter, Scoping report, PDR and DDR
CWP_17	Aganang RWS (2) (Phelole)	Design development, construction of source, bulk lines, reticulation; storage, Boreholes and Communal Taps	Capital	Ward 43	IUDG	1 200 000	% Design Development	100%	100% Design development by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100% Developed Detailed design report	Detailed design report (DDR)	Appointment letter, Scoping report, PDR and DDR
CWP_18	Aganang RWS (2) (Medietane)	New Borehole development and steel tank. New bulk supply line from BH to Ras. New reticulation with Stand Pipes. Package plant, Meters of Rising main pipeline	Capital	41	IUDG	6 105 680	Meters of Reticulation pipeline No. of Steel tanks No. of Boreholes Meters of Rising main pipeline Number of Yard Connections	Meters of Reticulation pipeline (1500) No. of Steel tanks (1) No. of Boreholes (1) Meters of Rising main pipeline (1000) Number of Yard Connections (150)	Construction of 1 500 metres of reticulation pipeline; 1 steel tank; Development of 1 borehole; 1 000 metres of rising main pipeline; and 150 yard connections by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Reticulation pipeline, Steel tanks, Boreholes, Rising main pipeline, Yard Connections)	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline, Steel tanks, Boreholes, Rising main pipeline, Yard Connections)	Construction progress report	100%	Construction of 1 500 metres of reticulation pipeline; steel tank; Development of 1 borehole; 1 000 metres of rising main pipeline; and 150 yard connections by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_19	Bakone RWS (3) (Ramokadikadi)	Design Borehole development and steel tank, communal tap, rising main. New reticulation and bulk main	Capital	40,41,42,43,44 & 45	IUDG	8 128 544	Design (%) No. of Boreholes No. of Steel tank No. of Communal Stand Taps Meters of Rising main pipeline Meters of Reticulation pipeline Meters of bulk pipeline	Design (100%) No. of Boreholes (2) No. of Steel tank (1) No. of Communal Stand Taps (50) Meters of Rising main pipeline (500) Meters of Reticulation pipeline (3000) Meters of bulk pipeline (800)	100% Design and construction completion (Boreholes (2), Steel tank (1), Communal Stand Taps (50), Meters of Rising main pipeline (500), Meters of Reticulation pipeline (3000), and Meters of bulk pipeline (800) by 30 June 2027	15%	Design development (Boreholes, Steel tank, Communal Stand Taps, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Approved Design Report	35%	Overall Project Construction Progress (Boreholes, Steel tank, Communal Stand Taps, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Construction progress report	65%	Overall Project Construction Progress (Boreholes, Steel tank, Communal Stand Taps, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Construction progress report	100%	100% construction completion (Boreholes (2), Steel tank (1), Communal Stand Taps (50), Meters of Rising main pipeline (500), Meters of Reticulation pipeline (3000), and Meters of bulk pipeline (800) by 30 June 2027	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_20	Aganang RWS (3) (Wash Bank)	Designs, Equipping of New Boreholes, Construction of rising main, and Construction of gravity main, reticulation pipelines, Elevated Steel tank, Yard Connections	Capital	42	WSIG	15 137 051	Meters of Rising Mains Meters of Reticulation pipelines No. of Boreholes No. of Steel Tank Meters of Gravity Mains pipeline No. of Yard connections	Meters of Rising Mains (1500) Meters of Reticulation pipelines (3000) No. of Boreholes (2) No. of Steel Tank (1) Meters of Gravity Mains pipeline (2000) No. of Yard connections (150)	Construction of Rising Mains (1500m), Reticulation pipelines (3000m), Equipping of 2 Boreholes, Steel Tank (1), Gravity Mains pipeline (2000m), Yard connections (150) by 30 June 2027 (100% construction completion)	N/A	N/A	N/A	35%	Overall Project Construction Progress (Rising Mains, Reticulation pipelines, Boreholes, Steel Tank, Gravity Mains pipeline, Yard connections)	Construction progress report	65%	Overall Project Construction Progress (Rising Mains, Reticulation pipelines, Boreholes, Steel Tank, Gravity Mains pipeline, Yard connections)	Construction progress report	100%	Construction of Rising Mains (1500m), Reticulation pipelines (3000m), Equipping of 2 Boreholes, Steel Tank (1), Gravity Mains pipeline (2000m), Yard connections (150) by 30 June 2027 (100% construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_21	Bakone RWS (2) (Moetagare)	Designs, Borehole development, steel tank, rising main, New reticulation with yard connections Meters of Bulk pipeline	Capital	43	WSIG	15 695 652	Design (%) No. of Boreholes No. of Steel tank Meters of Rising main pipeline Meters of Reticulation pipeline Meters of Bulk pipeline Number of Yard Connection	Design (100%) No. of Boreholes (2) No. of Steel tank (1) Meters of Rising main pipeline (3100) Meters of Reticulation pipeline (6000) Meters of Bulk pipeline (1000) Number of Yard Connection (100)	100% Design and construction completion (Boreholes (2), Steel tank (1), Rising main pipeline (3100m), Reticulation pipeline (6000m), Bulk pipeline (1000m), and 100 Yard Connection by 30 June 2027	15%	Design development, Specifications (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, Bulk pipeline, Yard Connection)	Approved Design Report	35%	Overall Project Construction Progress (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, Bulk pipeline, Yard Connection)	Construction progress report	65%	Overall Project Construction Progress (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, Bulk pipeline, Yard Connection)	Construction progress report	100%	100% construction completion (Boreholes (2), Steel tank (1), Rising main pipeline (3100m), Reticulation pipeline (6000m), Bulk pipeline (1000m), and 100 Yard Connection by 30 June 2027	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_22	Bakone RWS (2) (Boratapelo)	Designs, Borehole development, steel tank, rising main, new reticulation with yard connections and package plant, Meters of bulk pipeline	Capital	43	WSIG	15 936 870	Design (%) No. of Boreholes No. of Steel tank Meters of Rising main pipeline Meters of Reticulation pipeline Meters of bulk pipeline	Design (100%) No. of Boreholes (2) No. of Steel tank (1) Meters of Rising main pipeline (3100) Meters of Reticulation pipeline (1000) Meters of bulk pipeline (1000)	100% Design and construction completion (Boreholes (2), Steel tank (1), Rising main pipeline (3100m), Reticulation pipeline (1000m), bulk pipeline (1000m) by 30 June 2027	15%	Design development (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Approved Design Report	35%	Overall Project Construction Progress (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Construction progress report	65%	Overall Project Construction Progress (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, bulk pipeline)	Construction progress report	100%	100% construction completion (Boreholes (2), Steel tank (1), Rising main pipeline (3100m), Reticulation pipeline (1000m), bulk pipeline (1000m) by 30 June 2027	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_23	Kalksruil Water Supply (Aganang Ward 42)	Design Refurbish concrete reservoirs, Distribution main, Reticulation and distribution mainline pipeline, Yard connections	Capital	Ward 42	IUDG	5 589 081	Meters of Reticulation pipeline No. of Yard Connections	Meters of Reticulation pipeline (3000) No. of Yard Connections (120)	Construction of 3000 meters of Reticulation pipeline and 120 Yard Connections by 30 June 2027 (100% Construction completion)	N/A	N/A	N/A	N/A	N/A	Construction progress report	65%	Overall Project Construction Progress (Reticulation pipeline, Yard Connections)	Construction progress report	100%	Construction of 3000 meters of Reticulation pipeline and 120 Yard Connections by 30 June 2027 (100% Construction completion)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_24	Mashashane Water Works and water supply scheme	Designs Rising main Reticulation pipeline Steel tank Borehole	Capital	40	IUDG	5 237 911	% Designs Meters of Rising main No. of Borehole Reticulation pipeline No. Steel tank	Designs (100%) Meters of Rising main (1000) No. of Borehole (1) Reticulation pipeline (1000) No. Steel tank (1)	100% Design and construction completion of Meters of Rising main (1000), Reticulation pipeline (1000), and No. Steel tank (1) by 30 June 2027	15%	Design development of Rising main, Borehole, Reticulation pipeline, Steel tank	Approved Design Report	35%	Overall Project Construction Progress (Rising main, Borehole, Reticulation pipeline, Steel tank)	Construction progress report	65%	Overall Project Construction Progress (Rising main, Borehole, Reticulation pipeline, Steel tank)	Construction progress report	100%	100% construction completion of Meters of Rising main (1000), No. of Borehole (1), Reticulation pipeline (1000), and No. Steel tank (1) by 30 June 2027	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_25	Installation of Prepaid Water Meters (City, Sashego & Mankweng Cluster) CRR Funding (1)	Installation of Prepaid Water Meters (City, Sashego & Mankweng Cluster)	Capital	(City, Sashego & Mankweng Cluster)	CRR	2 308 903	Number of Prepaid Water Meters Installed.	200	200 Prepaid Water Meters installed by 30 June 2027	N/A	N/A	N/A	70	Total cumulative Water meters installed	Jobcards	130	Total cumulative Water meters installed	Jobcards	200	Total cumulative Water meters installed	Jobcards	Delivery Note and Jobcards

CWP_26	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster) CRR Funding (2)	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Capital	(City, Seshego & Mankweng Cluster)	CRR	28 750 000	Number of Prepaid Water Meters installed.	4500	4500 Prepaid Water Meters installed by 30 June 2027	N/A	N/A	N/A	50	Total cumulative Water meters installed	Jobcards	2225	Total cumulative Water meters installed	Progress report	4500	Total cumulative Water meters installed	Jobcards	Delivery Note and Jobcards
CWP_27	Drilling of Boreholes in all Municipal Clusters	Drilling and Equipping of Boreholes in all Municipal Clusters	Capex	Municipal Wide	IUDG	12 804 348	Number of Boreholes Drilled and equipped by target date	7	7 boreholes drilled and equipped by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7	7 x Boreholes drilled and equipped)	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_28	Molepo Water Treatment Plant	Construction of Molepo Water Treatment Plant	Capex	1,2,3,4,5	IUDG	1 500 000	% of Construction of Molepo Water Treatment Plant	25%	25% Construction of Molepo Water Treatment Plant by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25%	Construction of Molepo Water Treatment Plant	Completion certificate	Appointment Letter, Progress report, Completion certificate
CWP_29	Replacement of AC Pipes – Phase 2	Replacement of aged Asbestos Pipes	Capex	Ward 20, 21, 22 & 23	NDPG	12 205 300	% Planning Replacement of AC pipes	100% 10KM	100% Planning and Replacement of AC pipes (10KM) by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Planning Replacement of AC pipes (10KM)	IRS Approval Status report	IRS Approval Status report
CWP_30	Chuene Maje (Fynbos)	electrification and equipping of boreholes, installation of rising main and installation of elevated steel tank, installation of reticulation and installation of yard connections.	Capital	1	WSIG	12 121 137	Electrification and equipping of boreholes Meters of rising main pipeline No. of Elevated steel tank Meters of reticulation pipeline Number of Yard connections Refurbish of WTW (%)	Electrification and equipping of boreholes (2) Meters of rising main pipeline (500) No. of Elevated steel tank (1) Meters of reticulation pipeline (4000) Number of Yard connections (700) Refurbishment of WTW (50%)	100% construction completion of Electrification and equipping of boreholes (2) Meters of rising main pipeline (500) No. of Elevated steel tank (1) Meters of reticulation pipeline (4000) Number of Yard connections (700) Refurbishment of WTW (50%) by 30 June 2027	N/A	N/A	N/A	N/A	N/A	65%	Overall Project Construction Progress (Electrification and equipping of boreholes, rising main pipeline, Elevated steel tank, reticulation pipeline, yard connections)	Construction progress report	100%	Overall Project Construction Progress (Electrification and equipping of boreholes, rising main pipeline, Elevated steel tank, reticulation pipeline, yard connections, Refurbishment of WTW (50%))	Construction progress report and completion certificate	Appointment Letter, Progress report, Completion certificate	

CWP_31	Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	Completion and commissioning of SRNWTW	Capital	City Cluster (06,19,20,21,22,23,39)	CRR	500 000	% of Completion and commissioning of SRNWTW	100%	100% construction completion and commissioning of SRNWTW by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Construction completion and commissioning of SRNWTW	Completion report	Completion certificate
CWP_32	Polokwane Bulk Water Supply (Sandriver North Wellfields)	Completion of pressure testing for bulk line of the project	Capital	23,36,39	CRR	500 000	% completion of pressure testing for bulk line	100%	100% construction completion of pressure testing for bulk line by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Construction completion and pressure testing of bulk line	Completion report	Completion certificate
CWP_33	Polokwane Bulk Water Supply (Sandriver South Wellfields)	Commissioning	Capital	06,19,23	CRR	500 000	% Commissioning of the boreholes and closeout	100%	100% construction completion and commissioning of the boreholes and closeout by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Construction completion and Commissioning of the boreholes and closeout	Completion report	Completion certificate
CWP_34	Water Capital Spares Replacement	Replacement of valves and pumps	Capital	Municipal Wide Stating with Mankweng	CRR	1 000 000	Number of Valves Number of Pumps	5 Valves 5 Pumps	Replacement of 5 Valves and Replacement of 5 Pumps by 30 June 2027	N/A	N/A	N/A	N/A	N/A	5	Replacement of 5 pumps	Jobcards	5	Replacement of 5 valves	Jobcards	Appointment Letter, Jobcards
CWP_35	Regional Waste Water Treatment Plant- Outfall Sewers phase 1	Regional Waste Water Treatment Plant- Outfall Sewers phase 1	Capital	City, Seshego	CRR	500 000	% Completion of the projects	100%	100% construction completion of the projects by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Overall Project Construction Progress	Construction progress report and Completion certificate	Completion certificate
CWP_36	Waste Water Capital Spares Replacement	Replacement of valves and pumps	Capital	Municipal Wide Stating with Mankweng	CRR	1 000 000	Number of Valves Number of Pumps	2 Valves 2 Pumps	Replacement of 2 Valves and Replacement of 2 Pumps by 30 June 2027	N/A	N/A	N/A	N/A	N/A	2	Replacement of 2 pumps	Jobcards	2	Replacement of 2 valves	Jobcards	Appointment Letter, Jobcards
CWP_37	Regional Waste Water Treatment Plant Phase 2B	Construction of civil mechanical and electrical works for the 20ML Regional waste water treatment plant	Capital	City, Seshego	RBIG	888 100 000	% of Construction of the Regional Waste Water Treatment Works	100%	100% of Construction of the Regional Waste Water Treatment Works by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Overall Project Construction Progress (Regional waste water treatment works)	Construction progress report	Appointment letter and progress report
CWP_38	Acquisition of Mixed Fleet (1) (Sewer Combination Trucks/Super Suckers)	Purchasing of Sewer Combination Trucks/Super Suckers	Capital	Seshego, Mankweng, and city cluster	CRR	6 091 997	Number of Sewer Combination Trucks/Super Suckers Purchased	1	1 Sewer combination trucks/Super suckers purchased by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Delivery of Sewer combination trucks/Super suckers	Delivery note	Appointment Letter, Delivery note
CWP_39	Acquisition of Mixed Fleet (2) Honey Sucker	Procurement of honey sucker	Capital	All	CRR	5 700 000	No of honey suckers purchased	2	2 Honey suckers purchased by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Delivery of 2 Honey suckers	Delivery note	Appointment Letter, Delivery note
CWP_40	Refurbishment of Seshego WWTW Phase 2	Refurbishment of the Seshego WWTW	Capital	11,12, 13,14, 17, 37	CRR	4 607 103	% Planning % Refurbishment of plant	50% Planning 25% Refurbishment of plant	Planning and Refurbishment of plant by 30 June 2027	N/A	N/A	N/A	50%	Planning	Approved design report	10%	Overall Project Construction Progress (Planning and refurbishment of plant)	Construction progress report	25%	Overall Project Construction Progress (Planning and refurbishment of plant)	Construction progress report, Progress report, Completion certificate
CWP_41	Securing of Sand river south and North Boreholes	Purchase of Guardhouses, chemical ablation facility, storage, fencing and taps for sand river north and south boreholes	Capital	City cluster 6, 19, 20, 21, 22, 23, 39	CRR	5 591 997	Number of Guardhouse No of Chemical toilet Number of storage tank Meters of Fencing Number of Taps	Number of Guardhouse (6) No of Chemical toilet (8) Number of storage tank (8) Meters of Fencing (160) Number of Taps (8)	100% construction completion of 6 Guardhouses, 8 Chemical toilets, 8 storage tanks, 160 Meters of Fencing and 8 Taps by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	65%	Overall Project Construction Progress (Guardhouse, Chemical toilet, storage tank, Fencing and Taps)	Construction progress report	100%	Overall Project Construction Progress (Guardhouse, Chemical toilet, storage tank, Fencing and Taps)	Construction progress report, Progress report, Completion certificate
CWP_42	Welding Machine with Generator, and 3 gas cylinder	Purchase of welding machine with generator with 3 gas cylinders	Capital	All	CRR	1 000 000	Number of Welding machine with generator purchased Number Gas cylinder purchased	1 Welding machine with generator 3 Gas cylinders	1 Welding machine with generator and 3 Gas cylinders purchased by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Welding machine with generator purchased 3 Gas cylinders purchased	Delivery of welding machine with generator and Gas cylinder	Delivery note	Appointment Letter and Delivery note
CWP_43	Water Capital replacement reserve	% planning for installation of check meters Installation of check meters	Capital	Mankweng and City	IUDG	12 021 741	% Planning for installation of check meters Number of check meters installed	100% planning 3 check meters	100% Planning for installation of check meters and 3 check meters installed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	Planning and installation of 3 x check meters	Completion certificate	Appointment Letter, Jobcards

ENERGY SERVICES

CWP_44	Installation of solar high mast lights Rural Areas	Installation of solar high mast lights at Rural Areas	Capital	Wards 15, 16, 25, 29, 36, 40, 44, 26, 36, 41	IUDG	13 004 503	Number of solar high mast lights installed at Rural Areas by target date	13	Installation of 13 solar high mast lights at Rural Areas by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundations erected	Progress report with pictorial evidence	100% (13 x high mast lights)	Installed 13 x high mast lights & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and asset capitalisation certificate
CWP_45	Construction of Matsela 66kV Distribution Substation in Phases	Construction of Matsela 66kV Distribution substation in phases (4)	Capital	City and Seshego Clusters	CRR	27 500 000	Construct and commission Matsela 66kV Distribution Substation by target date	100% Construction of project Phase 1. Civil works, access road, platform and fence	100% Construction of project Phase 1. Civil works, access road, platform and fence by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Provide tender document to SCM	Tender Document	40%	Access road, site clearance and fence, Perimeter Solar Lights	Progress report with pictorial evidence	100%	Completion of project Phase 1 - Earth works, substation earthing & foundations	Partial phase 1 completion certificate and asset capitalisation	Partial phase 1 completion certificate and asset capitalisation
CWP_46	Construct 66kV line between Alpha and Matsela substations	Construct 66kV line between Alpha and Matsela substations	Capital	City and Seshego Clusters	CRR	9 000 000	Construct 66kV line between Alpha and Matsela substations	Completion of servitude negotiation and payment of servitude	Completion of servitude negotiation and payment of servitude	10%	Servitude negotiation with land owners and land valuation report	Minutes of the meetings and valuation report	30%	Payment of the servitude	Accepted offer letters	100%	Servitude registered	Proof of Registration of servitude with deeds	N/A	N/A	N/A	Proof of Registration of servitude with deeds
CWP_47	Upgrading of medium voltage radial feeders	Upgrading of medium voltage radial feeders	Capital	City and Seshego Clusters	CRR	3 000 000	Length of medium voltage radial feeders Upgraded by target date	300m	Upgrading of medium voltage radial feeders - 300m (100%) by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	200m installed of the medium voltage cable	Progress report with pictorial evidence	100% (300m medium voltage cable)	300m installed of the medium voltage cable	Completion certificate and asset capitalisation certificate	Completion certificate and asset capitalisation certificate
CWP_48	Electrification of Rural Households (Molepo Ext, Segwasthi)	Electrification of two villages (Molepo Ext, Segwasthi)	Opex	3 and 28	INEP	5 000 000	Number of Rural households with Access to Electricity	160	Electrification of 160 households in two villages (Molepo Ext, Segwasthi)	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	50%	Site establishment and installation of medium voltage & low voltage poles	Progress report with pictorial evidence	100%	Stringing and house connections	Completion certificate and hand over certificate	Completion certificate and capitalisation certificate
CWP_49	Refurbishment of medium voltage switchgear	Refurbishment of medium voltage switchgear	Capital	City and Seshego Clusters	CRR	2 500 000	Number of medium voltage switchgear Refurbished by target date	2	Refurbishment of 2 medium voltage switchgear by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	50%	Delivery of Material	Delivery note	100% (2 medium voltage switchgear)	Refurbished 2 switchgear	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_50	Retrofit streetlights to Solar streetlights in the CBD streets	Retrofit streetlights to Solar streetlights in the CBD streets	Capital	CBD Streets	CRR	2 000 000	Number of streetlights retrofitted with solar luminaires in the CBD Streets	125	Retrofit 125 streetlights to Solar streetlights in the CBD streets	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	100%	125 solar street lights retrofitted in the CBD streets	Completion certificate and asset capitalisation certificate	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate and capitalisation certificate
CWP_51	Procurement of specialised testing equipment for various maintenance teams	Procurement of specialised testing equipment for various maintenance teams	Capital	City / Seshego Cluster Wards	CRR	1 500 000	Number of specialised testing equipment Procured by target date	2	Procurement of 2 specialised testing equipment for various maintenance teams by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	100% (2 x specialised testing equipments)	2 x specialised testing equipments delivered	Completion certificate and asset capitalisation certificate	N/A	N/A	N/A	Completion certificate and capitalisation certificate
CWP_52	Replacement of fences around 66kV Substations	Payment of Replaced fences around 66kV Substations	Capital	City / Seshego Cluster Wards	CRR	500 000	Number of 66kV substations with replaced fences by target date	1	One (1) 66kV substations with replaced fences by 30 June 2027 (Payment of the previous service provider)	10%	Extension of Contract	approved internal reports	100%	payment of the previous service provider	Payment certificate and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Payment certificate and invoice
CWP_53	Replacement of conventional meter boxes with protective electrical enclosure	Supply, delivery and installation of meter boxes with protective electrical enclosure	Capital	City / Seshego Cluster Wards	CRR	2 000 000	Number of conventional meter boxes replaced by target date	125	Supply, delivery and installation of 125 meter boxes with protective electrical enclosures by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	50% (50 x conventional meter boxes)	Install 50 x conventional meter boxes with protective electrical enclosure	Delivery note	100% (Additional 65 conventional meter boxes)	Install 65 additional conventional meter boxes with protective electrical enclosure	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_54	Replacement of 20 MVA power Transformer at Sigma Substation	Replacement of 20 MVA power Transformer at Sigma Substation	Capital	City / Seshego Cluster Wards	CRR	5 500 000	Number of 20 MVA power transformers replaced at Sigma Substation by target date	2	2 x 20 MVA power transformers replaced at Sigma Substation by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Submit Final Tender document to SCM	Tender Document	50%	Ordering of Material	Proof of Material ordered	100%	Payment of material and confirmation of manufacturing	payment certificate and confirmation of delivery	Completion certificate and capitalisation certificate
CWP_55	Upgrading of power system protection relays at substations	Supply, delivery, installation and commissioning of power systems protection relays at various substations	Capital	City and Seshego Clusters	CRR	1 500 000	Number of protection relays upgraded by target date	10	Supply, delivery, installation and commissioning of 10 x power systems protection relays at various substations by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	100% (10 x power system protection relay)	Install 10 x power system protection relays at substations	Completion certificate and asset capitalisation certificate	N/A	N/A	N/A	Completion certificate and capitalisation certificate
CWP_56	Retrofitting of grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area	Retrofitting of grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area	Capital	Ward no 20	CRR	2 000 000	Number of grid powered streetlights retrofitted with Solar fittings by Target Date	125	Retrofitting of 125 X grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	100%	Installed 125 x Solar fittings along the New Peter Mokaba Precinct Area	Completion certificate and asset capitalisation certificate	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate and capitalisation certificate
CWP_57	Installation of solar powered scissor streetlight along the Nelson Mandela Road up to Seshego circle Both Sides	Installation of solar powered scissor streetlight along the Nelson Mandela Road up to Seshego circle	Capital	Ward no 8, 14 and 23	CRR	2 000 000	Number of grid powered streetlights retrofitted with Solar fittings by Target Date	8	Installation of 8 x solar powered scissor streetlight along the Nelson Mandela Road up to Seshego circle by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Appointment of Service Provider and ordering of material	Appointment letter and proof of order	100% (8 x solar powered solar scissor streetlights)	Installed 8 x solar powered solar scissor streetlights	Completion certificate and capitalisation certificate	N/A	N/A	N/A	Completion certificate and capitalisation certificate

CWP_58	Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets within City and Seshego Clusters	Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets within Clusters	Capital	City Clusters and Seshego Cluster	CRR	1 000 000	Number of grid powered streetlight to be retrofitted with Solar fittings by 30 June 2027	60	Retrofitting of 60 x grid-powered streetlight fittings with Solar fittings at various streets within Clusters by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	100%	Installed 60 x Solar fittings at various streets within City and Seshego Clusters	Completion certificate and capitalisation certificate	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate and capitalisation certificate
Commitments Capital Project																						
CWP_59	Massive Roll out of Solar Streetlights in the City (CBD Commitments Project)	Massive Roll out of Solar Streetlights in the City CBD	Capital	City CBD 39	CRR	11 500 000	Number of Solar Streetlight to be installed in the City CBD by Target date	700	Massive Roll out of 700 Solar Streetlights in the City CBD by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	50%	Installed 350 x Massive Roll out of Solar Streetlights in the City (CBD Commitments Project)	Progress report with pictorial evidence	100% (700 x Massive Roll out of Solar Streetlights)	Installed 700 x Massive Roll out of Solar Streetlights in the City (CBD Commitments Project)	Appointment letter and proof of order, Completion certificate and capitalisation certificate	N/A	N/A	N/A	Completion certificate and capitalisation certificate
CWP_60	Electricity Pre Paid Meters	Purchase Electricity Pre Paid Meters	Capital	City/Seshego Cluster	CRR	5 750 000	Number of Pre Paid Meters purchased by Target date	5000	5000 Electricity Pre Paid Meters purchased by 30 June 2027	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	50%	Installed 2500 Electricity Pre Paid Meters	Progress report with pictorial evidence	100% (5000 Electricity Pre Paid Meters)	Installed 5000 Electricity Pre Paid Meters	Appointment letter and proof of order	N/A	N/A	N/A	Appointment letter and proof of order
CWP_61	Solar Apollo light at Paleli Mall Intersection.	Solar Apollo light at Paleli Mall Intersection.	Capital	Mankweng Paleli Mall Intersection.	CRR	11 500 000	Number of Solar Apollo light installed at Paleli Mall Intersection.	1	1 x Solar Apollo light at Paleli Mall Intersection.	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apollo light)	Installed high mast light & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_62	Solar Apollo light at Ments	Solar Apollo light at Ments	Capital	Mankweng Ments	CRR		Number of Solar Apollo light installed at Ments	1	1 x Solar Apollo light at Ments	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apollo light)	Installed high mast light & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_63	Solar Apollo lights at Makanye	Solar Apollo lights at Makanye	Capital	Mankweng Makanye	CRR		Number of Solar Apollo light installed at Makanye	1	1 x Solar Apollo lights at Makanye	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apollo light)	Installed high mast light & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_64	Solar Apollo light at Mthiba Skraal Intersection	Solar Apollo light at Mthiba Skraal Intersection	Capital	Mthiba	CRR		Number of Solar Apollo light installed at Mthiba Skraal Intersection	1	1 x Solar Apollo light at Mthiba Skraal Intersection	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apollo light)	Installed high mast light & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_65	Solar Apollo light at SDA 1	Solar Apollo light at SDA 1	Capital	8	CRR		Number of Solar Apollo light installed at SDA 1	1	1 x Solar Apollo light at SDA 1	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apollo light)	Installed high mast light & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_66	Solar Apollo light at Key intersections within the City CBD	Solar Apollo light at Key intersections within the City CBD	Capital	39	CRR		Number of Solar Apollo light at Key intersections within the City CBD	2	2 x Solar Apollo light at Key intersections within the City CBD	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	2 x Foundations Erected	Progress report with pictorial evidence	100% (2 Solar Apollo lights)	Installed 2 x high mast light & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_67	Solar Apollo light at Molepo Maja Chuene Municipal Offices	Solar Apollo light at Molepo Maja Chuene Municipal Offices	Capital	Molepo Maja Chuene	CRR		Number of Solar Apollo light at Molepo Maja Chuene Municipal Offices	1	1 x Solar Apollo light at Molepo Maja Chuene Municipal Offices	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apollo light)	Installed high mast light & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_68	Solar Apollo light at Ward 06 (Ramathope).	Solar Apollo light at Ward 06 (Ramathope).	Capital	6	CRR		Number of Solar Apollo light at Ward 06 (Ramathope).	1	1 x Solar Apollo light at Ward 06 (Ramathope).	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	Foundation Erected	Progress report with pictorial evidence	100% (1 Solar Apollo light)	Installed high mast light & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
CWP_69	Solar Apollo light at Seshego Zones 1/2/3/4/5/6 or 8 (Key intersections)	Solar Apollo light at Seshego Zones 1/2/3/4/5/6 or 8 (Key intersections)	Capital	Seshego Cluster (11,12,13,14,17,37)	CRR		Number of Solar Apollo light at Seshego Zones 1 and Zone 2 (Key intersections)	2	2 x Solar Apollo light at Seshego Zones 1 and Zone 2 (Key intersections)	10%	Submit BOQ and Specification to SCM	BoQ & Specifications	20%	Ordering of Material	Proof of material order	40%	2 x Foundations Erected	Progress report with pictorial evidence	100% (2 Solar Apollo lights)	Installed 2 x high mast light & fully functioning	Completion certificate and asset capitalisation certificate	Completion certificate and capitalisation certificate
COMMUNITY SERVICES - SPORTS AND RECREATION																						
CWP_70	Grass Cutting equipment	Grass Cutting equipment	Capital	Municipal Wide	CRR	1 500 000	Number of Grass Cutting equipment purchased by target date	18	18 x Grass Cutting equipment purchased by 30 June 2027	25%	Submit memo to request procurement of grass cutting equipment	Memo to request procurement of grass cutting equipment	100%	Delivery of grass cutting equipment (18)	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and Invoice
CWP_71	Upgrading of Nirvana stadium	Upgrading of Nirvana stadium	Capital	19	IUDG	1 000 000	% of Upgrading of Nirvana stadium completed by target date	100%	100% of Upgrading of Nirvana stadium completed by 30 June 2027	25%	Submit memo to request for allocation of a contractor	Memo to request allocation of a contractor	50%	Refurbishment of ablution facilities	Progress report	75%	Refurbishment of ablution facilities	Progress report	100%	Refurbishment of ablution facilities	Progress report	Completion Certificate
CWP_72	Construction of New Eastern pavilion at Seshego Stadium	Construction of New Eastern pavilion with hospitality suites, ablution, parking, VOC	CAPEX	13	CRR	500 000	% Planning for construction of New Eastern Pavilion with ablution, hospitality suites, parking and VOC	100%	100% Planning for construction of New Eastern Pavilion with ablution, hospitality suites, parking and VOC	25%	Submit memo to request for allocation of a consultant	Memo to request allocation of a consultant	50%	Preliminary design report	Draft design report	100%	Detailed design report	Detailed report	N/A	N/A	Design report	Approved designs and payment certificate
CWP_73	Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium)	Procurement of Conference Table and Chairs for (Peter Mokaba Stadium)	Capital	20	CRR	1 000 000	Number of Conference Table and Chairs Procured by target date	100	100 x Conference Table and Chairs Procured by 30 June 2027	25%	Submit memo to request procurement of conference tables and chairs	Memo to request procurement of tables and chairs	100%	Supply and delivery of 100 x conference tables and chairs	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and Invoice
CWP_74	Upgrading of Chuene Maja Sports Complex	Upgrading of Chuene Maja Sports Complex	Capital	2	IUDG	700 000	%Upgrading of Chuene Maja Sports Complex completed by target date	100%	100% Upgrading of Chuene Maja Sports Complex completed by 30 June 2027	25%	Submit memo to request for allocation of a contractor	Memo to request allocation of a contractor	N/A	N/A	N/A	N/A	N/A	N/A	100%	Electrification	Completion certificate	Completion Certificate
CWP_75	Refurbishment of the Seshego Swimming Pool	Refurbishment of the Seshego Swimming Pool	Capital	Seshego	IUDG	300 000	% of Refurbishment of the Swimming Pool completed by target date	100%	100% of Refurbishment of the Swimming Pool completed by 30 June 2027	25%	Submit memo to request procurement	Memo to request procurement	50%	Repairs of Swimming pool plant and equipment	Progress report	100%	Repairs of Swimming pool plant and equipment	N/A	N/A	N/A	N/A	Progress report and completion certificate
CWP_76	Upgrading of Show ground facility	Upgrading of Show ground facility	Capital	32	IUDG	1 000 000	% of Upgrading of Show ground facility Completed by target date	100%	100% of Upgrading of Show ground facility Completed by 30 June 2027	25%	Submit memo to request for allocation of a contractor	Memo to request allocation of a contractor	50%	Drilling and Equipping of Borehole	Progress report	100%	Installation of 10 000L x 6 Water Tanks	Invoice and delivery note	N/A	N/A	N/A	Progress report and Completion Certificate, Invoice, delivery note
CWP_77	Refurbishment of Netball and Volleyball Courts	Painting works (Netball and Volleyball Courts)	Capital	20/19	IUDG	1 000 000	% of Refurbishment works at Netball and Volleyball Courts	100%	100% of Refurbishment works at Netball and Volleyball Courts	25%	Submit memo to request allocation of a contractor	Memo to request allocation of a contractor	50%	Refurbishment of Netball Courts and Volleyball Courts	Progress report	100%	Refurbishment of Netball Courts and Volleyball Courts	Progress report	N/A	N/A	N/A	Project Completion Certificate
CWP_78	Construction of Mankweng Stadium	Construction of Mankweng Stadium	Capital	25	IUDG	10 043 478	% of Construction of Mankweng Stadium completed by target date	100%	100% of Construction of Mankweng Stadium completed by 30 June 2027	10%	Submit memo to request allocation of a consultant	Memo to request allocation of a consultant	15%	Construction works on the main building	Progress report	50%	Construction works on the main building	Progress Report	100%	Construction of Main Grand Stand Building	Progress report	Progress report and completion Certificate
CWP_79	Construction of Softball stadium	Construction of grand stand, two practice fields and fencing	Capital	City Cluster	CRR IUDG	50 827 394 7 876 118	% of Construction of Softball stadium completed by target date	100%	100% of Construction of Softball stadium completed by 30 June 2027	75%	Construction of grand stand	Progress report	100%	Construction of grand stand, two practice fields and fencing	Progress report	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion certificate
CWP_81	Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Capital	Sebayeng / Dikgale Cluster (24,29,30,31,32 and 33)	IUDG	5 438 621	% of Construction of Sebayeng / Dikgale Sport Complex completed by target date	100%	100% of Construction of Sebayeng / Dikgale Sport Complex completed by 30 June 2027	25%	Submit memo to request allocation of a contractor	Memo to request allocation of a contractor	50%	Construction of combi courts	Progress report	100%	Construction of athletic tracks	Completion Certificate	N/A	N/A	N/A	Progress report and Completion certificate
CWP_82	Upgrading of Chuene Maja Sports Complex	Upgrading of Chuene Maja Sports Complex	Capital	2	CRR	11 500 000	% Upgrading of Chuene Maja Sports Complex completed by target date	100%	100% Upgrading of Chuene Maja Sports Complex completed by 30 June 2027	15%	Submit memo for allocation of a consultant	Memo to request allocation of a consultant	30%	Construction of artificial pitch	Progress report	85%	Construction of artificial pitch	Progress Report	100%	Construction of artificial pitch and electrification	Progress Report	Progress report and Completion Certificate
CWP_83	Procurement of Sports Fields Poles and Nets	Procurement of Sports Fields Poles and Nets	Capital	Municipal Wide	CRR	575000	Number of Sports Fields Poles and Nets Procured by target Date	30	30 x Sports Fields Poles and Nets Procured by 30 June 2027	0	Submit memo to request procurement of Sport Field poles and nets	Memo to request procurement of Sport Field poles and nets	30	Supply & delivery of Poles and nets	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and Invoice
CWP_84	Upgrading of Tibane Stadium	Upgrading of Tibane Stadium	Capital	Tibane Stadium	CRR	9 200 000	% Upgrading of Tibane Stadium completed by target date	100%	100% Upgrading of Tibane Stadium completed by 30 June 2027	25%	Submit memo to request for allocation of a consultant	Memo to request allocation of a consultant	50%	Construction of artificial pitch	Progress report	100%	Construction of artificial pitch	Progress report	N/A	N/A	N/A	Progress report and Completion Certificate
CWP_85	Construction of Mankweng Stadium	Construction of Mankweng Stadium	Capital	25 Mankweng	CRR	28 175 000	% of Construction of Mankweng Stadium completed by target date	100%	100% of Construction of Mankweng Stadium completed by 30 June 2027	10%	Submit memo to request allocation of a contractor	Memo to request allocation of a contractor	15%	Construction works on the main building	Progress report	50%	Construction works on the main building	Progress Report	100%	Construction works on the main building	Progress Report	Progress report and Completion Certificate
CWP_86	Upgrading of Mokolong Stadium	Upgrading of Mokolong Stadium	Capital	Aganang	CRR	3 450 000	% Upgrading of Mokolong Stadium completed by target date	100%	100% Upgrading of Mokolong Stadium completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of a consultant	50%	Construction of Steel Grandstand	Progress report	100%	Construction of Steel Grandstand	Progress report	N/A	N/A	N/A	Progress report and Completion Certificate
CWP_87	Construction of New Municipal Library at SDA 1.	Planning for Construction of New Municipal Library at SDA 1	Capital	8 SDA 1	CRR	1 150 000	% of Planning for Construction of New Municipal Library at SDA 1 completed by target date	100%	Approved designs for the Construction of New Municipal Library at SDA 1 completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of a consultant	50%	Preliminary design report	Draft design report	75%	Detailed design report	Detailed report	100%	Submission of construction drawings to building inspection for approval	Approved designs	Appointment letter, Payment certificates and Reports
COMMUNITY SERVICES - CULTURAL SERVICES																						
CWP_88	Library books	Purchase library books	Capital	All wards	CRR	1 000 000	Number of Library books purchased by target date	600	600 x Library books purchased by 30 June 2027	1	1 x purchase order for the books	Purchase order	600	Supply & delivery of 600 x books	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and Invoice

CWP_89	Theft detection systems for Municipal libraries	Procure Theft detection systems for Municipal libraries	Capital	All Wards	CRR	1 000 000	Number of Theft detection systems for Municipal libraries Procured and installed by Target date	1	1 x Theft detection systems for Municipal libraries Procured and installed by 30 June 2027	1	1 x purchase order for the theft detection system	Purchase order	1	Supply & delivery of 1 x theft detection system	Delivery note and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
COMMUNITY SERVICES - WASTE MANAGEMENT																						
CWP_90	Extension of landfill site (Wetlevreden)	Extension of landfill site (Wetlevreden)	Capital	All wards	IUDG	16 208 043	% Construction of new cell completed by target date	100%	100% Construction of new cell completed by 30 June 2027	10%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	20%	Construction of a cell	Progress report	50%	Construction of a cell	Progress report	100%	Construction of a cell	Progress report	Completion Certificate
CWP_91	Procurement of 240 litre bins	Supply and delivery of 240 litre bins	Capital	All wards	CRR	1 000 000	Number of 240 litre bins purchased by target date	400	400 x 240 litre bins purchased by 30 June 2027	10%	Issue purchase order	Purchase order	100%	Supply and delivery of 240 litre bins (400)	Delivery note and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
CWP_92	Procurement of 6/9 M3 Skip containers	Purchase of 20 x 6/9 m3 skip containers	Capital	All wards	CRR	2 000 000	Number of skip containers purchased by purchase date	20	20 x skip containers purchased by 30 June 2027	25%	Development of specification	Specification	50%	Appointment of service provider	Appointment letter	100%	Supply and delivery of 20 Skip bins	Delivery note & Invoice	N/A	N/A	N/A	Delivery note and invoice
CWP_93	Upgrading of Aganang landfill fence	Upgrading of concrete palisade fence for Aganang Landfill site	Capital	Aganang Cluster	IUDG	2 500 000	% Installation of concrete palisade fence Completed by target date	40%	40% Installation of concrete palisade fences Completed by 30 June 2027	10%	Submit memo to request allocation of contractor	Memo to request allocation of consultant	20%	Installation of concrete palisade fence	Progress report	30%	Installation of palisade fence	Progress report	40%	Installation of palisade fence	Progress report	Progress report
CWP_94	Construction of Molepo Transfer Station	Construction of platform and electrification	Capital	4	IUDG	4 347 826	% of Construction and electrification completed by target date	100%	100% of Construction and electrification completed by 30 June 2027	100%	Completion of the project	Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificate	
CWP_95	Construction of Ga- Maja transfer station	Construction of platform and electrification	Capital	2	IUDG	5 078 260	% of Construction and electrification completed by target date	100%	100% of Construction and electrification completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Construction of platform	Progress report	100%	Construction of platform and electrification	Progress report	N/A	N/A	N/A	Progress report and Completion Certificate
CWP_96	Construction of Ga- Chuene transfer station	Construction of platform and electrification	Capital	1	IUDG	4 739 130	% of Construction and electrification completed by target date	100%	100% of Construction and electrification completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Construction of platform	Progress report	100%	Construction of platform and electrification	Progress report	N/A	N/A	N/A	Progress report and Completion Certificate
CWP_97	Construction of Mashashane transfer station	Planning for Construction of Mashashane transfer station	Capex	Aganang Cluster 40,41,42,43,44,45	IUDG	1 100 000	% of Planning for Aganang (Mashashane) transfer station completed by target date	100%	Approved designs for the for Aganang (Mashashane) transfer station completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Professional studies	Preliminary design report	75%	Submission of draft design report	Draft design report	100%	Detailed design report	Approved design report	Approved Design report
CWP_98	Rehabilitation of Wetlevreden landfill site	Landfill capping	Capex	Ward 20	IUDG	5 043 478	% Landfill capping completed by target date	100%	100% Landfill capping completed by 30 June 2027	25%	Submit memo to request allocation of a consultant	Memo to request allocation of consultant	50%	Review of the designs	Reviewed designs	60%	Waste landfill capping	Progress report	100%	Waste landfill capping	Progress report	Progress report
COMMUNITY SERVICES - BY LAWS ENFORCEMENT AND SECURITY																						
CWP_99	Installation of CCTV cameras & Fibre Network	Installation of CCTV cameras & Fibre Network	Capital	City Cluster	CRR	1 500 000	Number of CCTV cameras installed by target date	3	3 x CCTV cameras installed by 30 June 2027	25%	Submit memo to procure	Memo to procure	50%	Receive delivery of CCTV cameras	Delivery note	100% - 3 cameras	Installation of 3 x CCTV cameras	Completion certificate and invoice	N/A	N/A	N/A	Completion certificate and invoice
CWP_100	Provision two way radios	Supply and delivery of two-way radios	Capital	All Clusters	CRR	500 000	Number of two-way radios purchased by target date	38	38 x two-way radios purchased by 30 June 2027	25%	Submit memo to request for the appointment of service provider	Memo to request for the appointment of service provider	50%	Submit memo to procure to SCM	Memo to procure	100% - 38 radios	Receive delivery of 38 x two-way radios	Delivery Note & Invoice	N/A	N/A	N/A	Delivery Note & Invoice
CWP_101	Provision of Access Control Systems and equipment	Installation of access control systems and equipment in Municipal facilities	Capital	All Clusters	CRR	1 500 000	Number of facilities installed with access Control systems and equipment	4	4 x facilities installed with access Control systems and equipment	25%	Submit memo to procure	Memo to procure	50%	Receive delivery of equipment	Delivery note	100% - 4 facilities	Installation of control systems and equipment in 4 facilities	Completion certificate and invoice	N/A	N/A	N/A	Completion certificate and invoice
CWP_102	Upgrading of Control Centre	Upgrading of control centre	Capex	All Clusters	CRR	4 000 000	% of Upgrading of Control Centre completed by target date	100%	100% of Upgrading of Control Centre completed by 30 June 2027	25%	Submit memo to request for the allocation of consultant	Memo to request allocation of consultant	50%	Re-construction of suspended floor	Progress report	75%	Construction of internal offices (Partitioning)	Progress report	100%	Construction of internal offices	Progress report, Completion Certificate and Pay certificate	Completion Certificate and Invoice
CWP_103	Supply, and installation of communication tower	Supply and install communication tower	Capex	All clusters	CRR	500 000	Number of communication towers supplied and installed by target date	3	3 x communication towers supplied and installed by 30 June 2027	N/A	N/A	N/A	25%	Submit memo to procure to SCM	Memo to procure	75%	Receive delivery of equipment	Delivery Note	100% - 3 x communication towers	Installation of 3 x communication towers	Completion Certificate and Invoice	Completion Certificate and Invoice
CWP_104	Purchase of Firearms	Supply, delivery of fire arms	Capital	All wards	CRR	500 000	Number of fire arms purchased by target date	20	20 x fire arms purchased by 30 June 2027	25%	Submit memo to procure	Memo to procure	100% - 20 fire arms	Receive delivery of 20 x fire arms	Delivery note and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
CWP_105	Fibre splicing equipment	Supply and deliver fibre splicing equipment	Capex	City Cluster	CRR	500 000	Number of fibre splicing equipment supplied by target date	3	3 x fibre splicing equipment supplied by 30 June 2027	25%	Submit memo to procure	Memo to procure	100% - 3 fibre splicing equipment	Receive delivery of 3 x fibre splicing equipment	Delivery note and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and Invoice
COMMUNITY SERVICES - DISASTER MANAGEMENT & FIRE SERVICES																						
CWP_106	Acquisition of fire Equipment	Supply and delivery of fire equipment	Capital	23	CRR	700 000	Number of fire equipment delivered by target date	15	15 x fire equipment delivered by 30 June 2027	50%	Issue purchase order	Purchase order	100% - 15 x fire equipment	Supply and delivery of 15 x fire equipment	Delivery note and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery Note & Invoice
CWP_107	Electric submersable portable pumps	Supply an delivery of Electric submersable portable pumps	Capital	23	CRR	500 000	Number of Electric submersable portable pump purchased	10	10 x Electric submersable portable pump purchased	25%	Development of specification	Specification	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 10 x Electric submersable portable pump	Supply and delivery of 10 x Electric submersable portable pump	Delivery note and invoice	Delivery note and invoice
CWP_108	Multipurpose branches Monitors	Supply and delivery of Multipurpose branches Monitors	Capital	23	CRR	500 000	Number of Multipurpose branches Monitors purchased by target date	20	20 x Multipurpose branches Monitors purchased by 30 June 2027	25%	Development of specification	Specification	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 20 x Multipurpose branches Monitors	Supply and delivery of 20 x Multipurpose branches Monitors	Delivery note and invoice	Delivery note and invoice
CWP_109	High mast and Lighting equipment	Supply and delivery High mast and Lighting equipment	Capital	23	CRR	700 000	Number of High mast and Lighting equipment purchased by target date	2	2 x High mast and Lighting equipment purchased by 30 June 2027	25%	Development of specification	Specification	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 2 x High mast and Lighting equipment	Receive delivery of 2 x high mast trailers and lighting	Delivery note and invoice	Delivery note and invoice
CWP_110	Industrial lifting rescue equipment	Supply and delivery Industrial lifting rescue equipment	Capital	23	CRR	600 000	Number of Industrial lifting rescue equipment purchased	3	3 x Industrial lifting rescue equipment purchased	25%	Development of specification	Specification	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 3 x Industrial lifting rescue equipment	Receive delivery of 3 x Industrial lifting rescue equipment	Delivery note and invoice	Delivery note and invoice
CWP_111	Industrial Fire Fighting portable Pumps	Supply and delivery Industrial Fire Fighting portable Pumps	Capital	23	CRR	1 000 000	Number of Industrial Fire Fighting portable Pumps purchased	4	4 x Industrial Fire Fighting portable Pumps purchased	25%	Development of specification	Specification	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 4 x Industrial Fire Fighting portable Pumps	Receive delivery of 4 x Industrial Fire Fighting portable Pumps	Delivery note and invoice	Delivery note and invoice
CWP_112	New skid units	Supply and delivery fire prevention equipment	Capital	23	CRR	500 000	Number of skid units purchased	10	10 x skid units purchased	25%	Development of specification	Specification	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 10 x skid units	Receive delivery of 10 x skid units	Delivery note and invoice	Delivery note and invoice
CWP_113	New Breathing Apparatus	Supply and supply New Breathing Apparatus	Capital	23	CRR	500 000	Number of New Breathing Apparatus purchased	12	12 x New Breathing Apparatus purchased	25%	Development of specification	Specification	50%	Submit memo for advertisement of the project	Copy of memo to request advertisement	75%	Submit memo of request for an appointment of service provider	Memo of request for an appointment of service provider	100% - 12 x New Breathing Apparatus	Receive delivery of 12 x New Breathing Apparatus	Delivery note and invoice	Delivery note and invoice
COMMUNITY SERVICES - TRAFFIC & LICENSING																						
CWP_114	Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Mankweng Traffic and Licensing Testing Centre	Capital	25	CRR	10 000 000	% of Construction of Mankweng Traffic and Licensing Testing Centre Completed by target date	100%	100% of Construction of Mankweng Traffic and Licensing Testing Centre Completed by 30 June 2027	25%	Construction of impound office	Progress report	50%	Construction of storm water	Progress report	75%	Earth works	Progress report	100%	Construction foundations	Progress report, Payment certificate	Progress report and payment certificate
COMMUNITY SERVICES - ENVIRONMENTAL MANAGEMENT																						
CWP_115	Fencing of Municipal Park with Outdoor Gym equipment's at Seshego Zone 8	Fencing of Municipal Park with Outdoor Gym equipment's at Seshego Zone 8	Capital	Seshego Zone 8	CRR	3 450 000	% of Fencing of Municipal Park with Outdoor Gym equipment's at Seshego Zone 8 Completed by Target Date	100%	100% of Fencing of Municipal Park with Outdoor Gym equipment's at Seshego Zone 8 Completed by 30 June 2027	25%	Development of Specifications	Specifications	50%	Installation of fence	Progress report	100%	Installation of fence and outdoor gym equipment	Progress report, Payment certificate	N/A	N/A	N/A	Appointment letter, Progress report and Payment certificates
CWP_116	Refurbishment of Game Reserve facilities	Refurbishment of Game Reserve facilities (Chalets, Lapas and Kudu huts)	Capital	20	CRR	2 000 000	% of Refurbishment of Game Reserve facilities Completed by Target date	100%	100% of Refurbishment of Game Reserve facilities Completed by 30 June 2027	25%	Development of Specifications	Specifications	50%	Thatching of two chalets	Progress report	75%	Painting of two chalets	Progress report	100%	Installation of kitchen units	Progress report, Payment certificate	Progress report and payment certificate

CWP_117	Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in Silicon Cemetery	Capital	20	CRR	1 000 000	% Heroes Acre Development in Silicon Cemetery Completed by target date	100%	100% Heroes Acre Development in Silicon Cemetery Completed by 30 June 2027	25%	Development of Specifications	Specifications	50%	Professional Studies	Draft professional studies report	75%	Professional studies	Final report	100%	Heroes Acre Development in Silicon cemetery	Progress report, Payment certificate	Progress report, Payment certificate and Designs
CWP_118	Grass cutting equipment	Acquiring Of Grass Cutting Equipment	Capital	Municipal Wide	CRR	3 000 000	Number of Grass Cutting equipment procured by target date	12	12 x Grass Cutting equipment procured by 30 June 2027	50%	Development of Specifications	Specifications	100% - 12 x grass cutting equipment	Supply and delivery of 12 x grass cutting equipment	Invoice and delivery note	N/A	N/A	N/A	N/A	N/A	N/A	Purchase order, invoice and delivery note
CWP_119	Upgrading of Mankweng Unit C Park	Installation of fence at Mankweng Unit C Park	Capital	Ward 25	JUDG	2 000 000	% of installation of fence Completed by Target Date	100%	100% of installation of fence Completed by 30 June 2027	25%	Development of Specifications	Specifications	50%	Installation of fence	Progress report	100%	Installation of fence	Progress report	N/A	N/A	N/A	Appointment letter, Progress report and Payment certificate
CWP_120	Construction of Ablution Facilities at Mankweng Parks (ward 25 and 26)	Construction of ablution facilities at Mankweng Parks	Capital	(ward 25 and 26)	JUDG	1 608 896	% of Construction of Ablution Facilities at Mankweng Parks completed by target date	100%	% of Construction of Ablution Facilities at Mankweng Parks completed by target date	25%	Development of Specifications	Specifications	50%	Professional studies	Professional studies report	100%	Development of designs	Designs and Invoices	N/A	N/A	N/A	Appointment letter, Professional studies, Payment certificate
CWP_121	Greening programme	Planting and distribution of trees within the Municipality	Capital	Municipal Wide	JUDG	3 347 826	Number of Trees planted and distributed by Target date	1500	Number of trees planted and distributed by Target date	25%	Development of Specifications	Specifications	50%	Supply and delivery of trees	Invoice and delivery note	100% - 1500 trees	Planting and distribution of 1500 trees	Tree register	N/A	N/A	N/A	Purchase order, invoice delivery note and Tree register
CWP_122	Greening Programme for SDA 1	Planting of street trees within the SDA 1	Capital	Ward 08 SDA 1	JUDG	1 739 130	Number of Trees Planted at SDA 1	600	Number of Trees Planted at SDA 1	25%	Development of Specifications	Specifications	50%	Supply and delivery of trees	Invoice and delivery note	100% - 600 trees	Planting and distribution of 600 trees	Tree register	N/A	N/A	N/A	Purchase order, invoice delivery note and Tree register
CWP_123	Development of a regional parks in Rural Areas	Development of a regional parks in Rural Areas	Capital	Municipal wide	JUDG	1 000 000	Number of regional parks in Rural Areas developed by 30 June each year	1	1 x regional parks in Rural Areas developed by 30 June each year	25%	Development of Specifications	Specifications	50%	Environmental studies	Draft Environmental Studies Report	75%	Environmental Studies	Final Environmental Studies Report	100% - 1 regional park developed	Development of Molepo Dam Park	Progress report, Completion certificate	Appointment letter, Environmental studies report
CORPORATE AND SHARED SERVICES - FACILITY MAINTENANCE																						
CWP_124	Civic Centre refurbishment	Replacement of Flooring, repainting of walls, Replacement of faulty electrical items, upgrading of kitchen/sanitary fittings.	Capital	39 City CBD	CRR	700 000	% of Civic Centre building Refurbishment Completed by target date	100%	100% of IT section and North wing 1st floor, 1st floor lower block completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of Flooring, repainting of walls, Replacement of faulty electrical items, upgrading of kitchen/sanitary fittings.	Progress report, Invoices	75%	Replacement of Flooring, repainting of walls, Replacement of faulty electrical items, upgrading of kitchen/sanitary fittings.	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CWP_125	Upgrading of Seshego Library	Re-painting of building structure, replacement of faulty electrical components, upgrading of kitchen/sanitary fittings.	Capital	Seshego	CRR	1 000 000	% of Upgrading of Seshego Library Completed by Target Date	100%	100% of Upgrading of Seshego Library Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Re-painting of building structure, replacement of faulty electrical components, upgrading of kitchen/sanitary fittings.	Progress report, Invoices	75%	Re-painting of building structure, replacement of faulty electrical components, upgrading of kitchen/sanitary fittings.	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CWP_126	Number Municipal Public Toilets Refurbished Completed by Target Date	Re-painting of building structure, re-siding of walls, replacement of faulty electrical components, replacement of sanitary fittings, install water tank	Capital	Municipal Wide	CRR	1 500 000	Number of Municipal Public Toilets Refurbished Completed by Target Date	2 (City Library and Checkers)	2 Municipal Public Toilets (City Library and Checkers) Refurbished and Completed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	Public Toilets (City Library and Checkers) Refurbished	Invoices, Completion certificate	Invoices, Completion certificate
CWP_127	Refurbishment of Westenburg Hall	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings.	Capital	19 Westenburg	CRR	1 000 000	% of Refurbishment of Westenburg Hall Completed by Target Date	100%	100% of Refurbishment of Westenburg Hall Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings.	Progress report, Invoices	75%	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings.	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CWP_128	Refurbishment of Nirvana Hall	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings, upgrading of kitchen.	Capital	19 Nirvana	CRR	1 000 000	% of Refurbishment of Nirvana Hall Completed by Target Date	100%	100% of Refurbishment of Nirvana Hall Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings, upgrading of kitchen.	Progress report, Invoices	75%	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings, upgrading of kitchen.	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CWP_129	Municipal Furniture and Office Equipments	Purchasing of office equipment's for municipal staff	Capital	Municipal Wide	CRR	1 115 000	% of budget spent on procurement of office furniture and equipment by target date	100%	100% of budget spent on procurement of office furniture and equipment by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Purchasing of Furniture and office equipments	Delivery Notes, Invoices	100%	Completion of delivery of furniture	Delivery Notes, Invoices	N/A	N/A	N/A	Delivery Notes, Invoices
CWP_130	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	CRR	500 000	Number of Municipal Buildings where Ramps and ablution facilities were constructed by Target Date	1 Waste offices, Westenburg hall	1 x Municipal Buildings (Waste offices, Westenburg hall) where Ramps and ablution facilities were constructed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Construction of Ramps and provision of ablution facilities	Progress report, Invoices	100% (1 Waste offices, Westenburg hall)	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_131	Fencing of Municipal Offices at Seshego Zone 1	Replacement of existing fence with Clearvue fence	Capital	11	CRR	1 100 000	% of fencing installed at Seshego Zone 1 Municipal Offices by target date	100%	100% of fencing installed at Seshego Zone 1 Municipal Offices by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of existing fence with Clearvue fence	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_132	Fencing of Municipal Offices at Seshego Zone 3	Replacement of existing fence with Clearvue Fence	Capital	12	CRR	1 500 000	% of fencing installed at Seshego Zone 3 Municipal Offices by target date	100%	100% of fencing installed at Seshego Zone 3 Municipal Offices by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of existing fence with Clearvue fence	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_133	Fencing of Municipal Offices at Seshego Zone 8	Replacement of existing fence with Clearvue Fence	Capital	13	CRR	1 200 000	% of fencing installed at Seshego Zone 8 Municipal Offices by target date	100%	100% of fencing installed at Seshego Zone 8 Municipal Offices by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of existing fence with Clearvue fence	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_134	Refurbishment of Waste Management offices at Ladanna	Replacement of Flooring, repainting of walls, Replacement of faulty electrical components, Replacement of sanitary fitting, Upgrading of kitchen.	Capital	39 City CBD	CRR	2 000 000	% of Refurbishment of Waste Management offices at Ladanna Completed by target date	100%	100% of Refurbishment of Waste Management offices at Ladanna Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of Flooring, repainting of walls, Replacement of faulty electrical components, Replacement of sanitary fitting, Upgrading of kitchen.	Progress report, Invoices	75%	Replacement of Flooring, repainting of walls, Replacement of faulty electrical components, Replacement of sanitary fitting, Upgrading of kitchen.	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CWP_135	Fencing of Mankweng Unit C Municipal Offices	Replacement of existing fence with Clearvue Fence	Capital	Mankweng	CRR	1 500 000	% of Fencing of Mankweng Unit C Municipal Offices by target date	100%	100% of Fencing of Mankweng Unit C Municipal Offices by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Replacement of existing fence with Clearvue fence	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_136	Upgrading of Storm water drainage system at Stores Ladanna	Upgrading of Stormwater drainage system	Capital	39 City CBD	CRR	1 500 000	% of upgrading of storm water drainage system Completed by Target Date	100%	100% of upgrading of storm water drainage system Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Upgrading of Stormwater drainage system	Progress report, Invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate

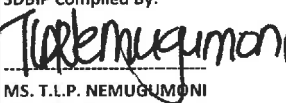
CWP_137	Capital Spares :Facilities Capital Replacement	Replacement of Municipal capital assets (geysers,aircons,generators,et c)	Capital	Municipal wide	CRR	1 000 000	% of replacement of capital assets Completed by Target Date	100%	100% of replacement of capital assets Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance, replacement of Municipal capital asset (Municipal wide)	Job card, invoice, completion certificate	50%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance, replacement of Municipal capital asset (Municipal wide)	Job card, invoice, completion certificate	75%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance, replacement of Municipal capital asset (Municipal wide)	Job card, invoice, completion certificate	100%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance, replacement of Municipal capital asset (Municipal wide)	Job card, invoice, completion certificate	Job card, invoice, completion certificate
CWP_138	Renovation of Municipal Staff Accommodation	Repainting of walls, Replacement of faulty electrical components. Replacement of damaged sanitary fitting. Upgrading of kitchen.	Capital	Municipal wide	CRR	500 000	% of renovation of municipal staff accommodation Completed by Target Date	100%	100% of renovation of municipal staff accommodation Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Fire Station Mankweng: Repainting of walls, Replacement of faulty electrical components. Replacement of damaged sanitary fitting. Upgrading of kitchen.	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	N/A	N/A	N/A	Invoices, Completion certificate
CWP_139	Rehabilitation of Mankweng Community Hall	Demolition of fallen walls for Mankweng Community Hall and re-build	Capital	Mankweng	UDG	3 000 000	% of re-building of wall at Mankweng Community Hall Completed by Target Date	100%	100% of re-building of wall at Mankweng Community Hall Completed by 30 June 2027	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	Submission of Request for allocation Memo	50%	Demolition of damaged walls and rebuilding of new walls	Progress report, invoices	75%	Demolition of damaged walls and rebuilding of new walls	Progress report, invoices	100%	Completion of scope of works	Invoices, Completion certificate	Invoices, Completion certificate
CORPORATE AND SHARED SERVICES - FLEET MANAGEMENT																						
CWP_140	Acquisition of fleet	Acquisition of Service Delivery fleet for Various SBU	Capital	Municipal wide	CRR	39 500 000	% of Acquisition of fleet Completed by target date	100%	100% of Acquisition of fleet Completed by 30 June 2027	25%	Submission of request to procure mix fleet units and specifications to SCM	Request and Fleet specifications	50%	Procurement of mixed fleet units	Requisitions and orders	N/A	N/A	N/A	100%	Delivery of mixed fleet units	Delivery notes and invoices	Delivery notes and invoices
CWP_141	Revitalisation of Municipal Mechanical Workshop	Refurbishment of municipal mechanical workshop Ladanna	Capital	Municipal wide	CRR	5 000 000	% Refurbishment of Municipal Mechanical Workshop by target date	100%	100% Refurbishment of Municipal Mechanical Workshop by 30 June 2027	25%	Submission of request for the Allocation of Service Provider from Panel of Service Providers for General Building Maintenance to SCM	Request to SCM	50%	Refurbishment of workshop	Progress report, invoices	75%	Refurbishment of workshop	Progress report, invoices	100%	Completion of scope of works	Completion certificate and invoice	Completion certificate and invoice
CORPORATE AND SHARED SERVICES - ICT																						
CWP_142	Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	CRR	2 115 000	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 2027	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	Reports
CWP_143	Network Upgrade	Implement wi-fi connectivity for employees and the public	Capital	All Wards	CRR	1 800 000	Number of Municipal site offices implemented with Community Wi-Fi network by 30 June each year	4 Municipal site offices (Mankweng, Tibane, Weselburg, Nirvana) implemented with Community Wi-Fi network by 30 June 2027	4 Municipal site offices (Mankweng, Tibane, Weselburg, Nirvana) implemented with Community Wi-Fi network by 30 June 2027	0	Assessment of municipal sites	Assessment Report	4	Municipal site offices implemented with community wi-Fi	Invoices/Job card	N/A	N/A	N/A	N/A	N/A	N/A	Report/ Invoice/ job cards
CWP_144	Procurement of IMQ/SCADA solution	Smart Metering & IoT Integration for Water and Sanitation and Energy (SCADA and IQMS Enabled)	Capital	All Wards	CRR	7 000 000	% of IMQ/SCADA solution procured	100%	100% of IMQ/SCADA solution procured	25%	Terms of Reference Developed and approved	Approved TOR	N/A	N/A	N/A	50%	Appointment of Service provider	Appointment letter	100%	Procurement of IQMS solution	invoice/Delivery Note	Appointment letter/ invoice
CWP_145	Procurement/licensing and Management of online facility and boardroom booking solution	Procurement/licensing and Management of online facility and boardroom booking solution	Capital	All Wards	CRR	4 000 000	% of Procurement licensing and Management of online facility and boardroom booking solution Completed by target date	100%	% of Procurement licensing and Management of online facility and boardroom booking solution Completed by 30 June 2027	25%	Terms of Reference Developed and approved	Approved TOR	N/A	N/A	N/A	50%	Appointment of Service provider	Appointment letter	100%	Procurement licensing and Management of online facility and boardroom booking solution	invoice/Delivery Note	Appointment letter/ invoice
CWP_146	Provision of Laptops PCs and Peripheral Devices ISDG	Procurement of Laptops for ISDG Interns	Capital	All Wards	ISDG	500 000	Number of reports on procurement of Laptops by target date	4 Quarterly reports on procurement of Laptops	4 Quarterly reports on procurement of Laptops by 30 June 2027	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	1	Report on procurement of Laptop and PCs	Report/Delivery note/invoice	Report
PLANNING AND ED - CITY PLANNING																						
CWP_147	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	CRR	1 000 000	% of Township Establishment for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	35%	35% of Township Establishment for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	5%	Town Planning public participation process	Notice of advertisements	5%	Submission of Township application report to MPT	Copy of Town Planner's report to MPT	15%	Decision of MPT and draft Conditions of Establishment(CoE)	Minutes of MPT and Draft CoE	10%	Submission of final Conditions of Establishment and layout plan	Stamped Conditions of Establishment(CoE) and layout plan	Stamped Conditions of Establishment(CoE)
CWP_148	Township establishment on various municipal farm portions	Township Establishment: Draft Layout Plan MPT res Approved General Plan Opening of a Township Register Proclamation 291 Ha	Capital	Various municipal farm portions	CRR	8 000 000	% of Township establishment on various municipal farm portions Completed by target date	35%	35% of Township establishment on various municipal farm portions Completed by target date	5%	Preparations of terms of reference and Identification of site areas	Terms of reference and Locality maps	N/A	N/A	N/A	15%	Project inception and Land investigation	Inception report	15%	Feasibility studies	Completed feasibility studies reports	Completed feasibility studies reports
CWP_149	Land acquisition	Purchase of strategic land to eradicate informal settlements Along Matlala corridor	Capital	Ward 13 Urban edge development	CRR	5 000 000	Draft deed of sale with private property owners	100%	Draft deed of sale with private property owners 100% completed by 30 June 2027	10%	Negotiation with the land owners on market values received	Minutes and attendance register	20%	Drafting of the deed of sale	Draft deed of sale	20%	Signing of the Deed of sale	Signed deed of sale	50%	Lodging of documents at deed office	Title deed	Title Deed
PLANNING AND ED - LOCAL ECONOMIC DEVELOPMENT AND TOURISM																						
CWP_150 (PMU)	Lease Processing SMME	Refurbishment of African Market Building for SMME Lease Processing SMME Erf 165 Pietersburg 79 Market Street Council Resolved 29 July 2025 /MAYCO strat plan Resolution 09 nov 2025	Capital	City CBD 79 Market Street	CRR	1 500 000	% of Refurbishment of African Market Building by 30 June 2027	100%	100% of Refurbishment of African Market Building by 30 June 2027	25%	Finalization of specification with PMU	Specification	25%	Advertisement through supply chain management	Advert	25%	Allocation of contractor	Service level agreement/Allocation Letter	25%	Project implementation	Progress report	Completion certificate
TRANSPORTATION SERVICES																						
CWP_151	Procurement Of Leeto Buses	Procurement Of Leeto Buses	Capital	City Cluster and /Seshego Cluster	PTNG	23 421 353	Number of Leeto Buses Procured by the target date	15	15 x Leeto Buses Procured by 30 June 2027	25%	Bus Specification	Bus specification	25%	5 buses	Signed Delivery Note	25%	5 buses	Signed Delivery Note	25%	5 buses	Signed Delivery Note	Signed Delivery Notes of all 15 buses and Payment Certificate
CWP_152	Rehabilitation of Leeto la Polokwane bus Route	Rehabilitation of the roads and upgrading of the storm water drainage system	Capital	Ward 19 Westernburg 35	PTNG	16,500,000	KM of the road completed by June each year	3.5Km	3,5KM of the road completed by 30 June 2027	10%	Concept report 100%, Preliminary design 100%, 50% detail design report	Progress report	20%	Detailed design 100%, Site handover 100%, Site establishment 100%, Setting out 100%, Milling of existing tar road 10%,	Progress report	50%	Milling of existing tar, Ripping of the base layer works 100%, Construction of earthworks 50%, Construction of layerworks completed 50%, Construction of stormwater drainage system 50%	Progress report	100%	Construction of Stormwater drainage system 100% 100% completed rehabilitated road	Practical Certificate and Progress report	Practical Certificate and Progress report

ROADS & STORMWATER																						
CWP_153	Paving of AKI streets in RDP section SD41 (Luthuli)	Paving of AKI streets in RDP section SD41 (Luthuli)	Capex	17	IUDG	5 000 000	Kilometre of streets to be Paved	Paving of 0,7km	0,7km Paving of AKI streets in RDP section SD41 (Luthuli)	10%	Review of the designs	Reviewed detailed designs report	30%	Establishment , Box cutting and Roadbed formation	Progress report, payment certificate	60%	Completion of layerworks	Progress report, payment certificate	100%	Paving of 0,7km	Completion certificate	Completion certificate
CWP_154	Paving of internal streets at Mankgale, Ga-Mokotledi to D4040 until GaRachidi	Paving of internal streets at Mankgale, Ga-Mokotledi to D4040 until GaRachidi	Capex	4	IUDG CRR	11200000 5000000	Kilometre of streets to be Paved	Paving of 1,1km road	1,1km Paving of road (internal streets) at Mankgale, Ga-Mokotledi to D4040 until GaRachidi	10%	Site Establishment	Progress report	30%	Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layerworks	Progress report, payment certificate	100%	1,1km Paving of road (internal streets) at Mankgale, Ga-Mokotledi to D4040 until GaRachidi	Completion certificate	Completion certificate
CWP_155	Tarring of Road from Tshabela to Moshale (Phase 2)	Tarring of Road from Tshabela to Moshale	Capex	Tshabela Ward 03	IUDG CRR	9 850 000 5 000 000	Kilometre of gravel roads upgraded to surfaced roads	Tarring of 1,7km road	Tarring of 1,7km Road from Tshabela to Moshale	45%	Completion of the layerworks up to sub base	Progress report & payment certificate	60%	Completion of the base	Progress report, payment certificate	70%	Construction of stormwater management system	Progress report, payment certificate	100%	Tarring 1,7km	Completion certificate	Completion certificate
CWP_156	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	2	IUDG	8 950 097	Kilometre of gravel roads upgraded to surfaced roads	Upgrading of 0,83km road	Upgrading of 0,83km access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	10%	Review of the designs,	Reviewed detailed designs report,	30%	Site establishment , Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layerworks	Progress report, payment certificate	100%	Upgrading of 0,83km road	Completion certificate	Completion certificate
CWP_157	Paving of internal streets in Seshago Zone 1	Paving of internal streets in Seshago Zone 1	Capex	13	IUDG	1 000 000	Kilometre of streets to be Paved	Planning	Detailed Designs for Paving of internal streets in Seshago Zone 1	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report
CWP_158	Refurbishment of Damaged Road signage in the City CBD	Installation of New road signage's	Capex	City Cluster	CRR	1 000 000	Number of road signage's installed by target date	680	Installation of 680 New road signage's by 30 June 2027	25%	170	Job card, payment certificate and progress report	50%	170	Job card, payment certificate and progress report	75%	170	Job card, payment certificate and progress report	100%	170	Job card, payment certificate and progress report	Job card, payment certificate and progress report
CWP_159	Dual carriage way access road to Mankweng IUDG Funding	Construction of Dual carriage way access road to Mankweng Commitment	Capex	Mankweng ward 25	IUDG CRR	10 000 000 2 000 000	km of Construction of Dual carriage way access road to Mankweng	Construction of 0,7km road	Construction of 0,7km Dual carriage way access road to Mankweng Commitment Project	55%	Construction of the layerworks	Progress report & payment certificate	70%	Construction of the layerworks, recycling	Progress report, payment certificate	75%	Completion of the layerworks, recycling,laying of asphalt	Progress report, payment certificate	100%	Construction of 0,7km Dual carriage way access road to Mankweng Commitment	Completion certificate	Completion certificate
CWP_160	Paving of streets in Westernburg RDP Section	Paving of streets in Westernburg RDP Section (Remaining 3 streets)	Capex	19	IUDG	4 450 000	Kilometre of streets to be Paved	Design and paving of 0,8km street	Design and paving 0,8km of streets in Westernburg RDP Section	10%	Detailed design	Detailed designs report	20%	Site establishment,	Progress report	70%	Completion of layerworks	Progress report, payment certificate	100%	Paving of 0,8km	Completion certificate	Completion certificate
CWP_161	Refurbishment of Street Names Boards in the City CBD	Refurbishment of Street Names Boards within the City CBD	Capex	City Cluster, (08,19,20,21,22,23,39)	CRR	1 900 000	Number of Street names Refurbished By target date	1300	Refurbishment of 1300 x Street Names Boards within the City CBD	25%	325	Job card, payment certificate and progress report	50%	325	Job card, payment certificate and progress report	75%	325	Job card, payment certificate and progress report	100%	325	Job card, payment certificate and progress report	Job card, payment certificate and progress report
CWP_162	Acquisition of Mixed Fleet for Roads	Procurement of Bommag Roller and Mechanical Broom Procurement of maintenance trucks and Jet Patcher	Capex		CRR	10 300 000	Number of Bommag Roller procured by target date Number of maintenance trucks and High Jet Patcher procured by target date	Development of specification for 3x Bommag roller Development of specification for 3x Maintenance Trucks and 1x Jet Patcher	Procurement of Bommag Roller and Mechanical Broom Procurement of maintenance trucks and Jet Patcher	50%	Procurement of Bommag Roller and Mechanical Broom	Specification Report	100%	Specification Report	Specification Report	N/A	N/A	N/A	N/A	N/A	N/A	Specification Report
CWP_163	Paving of internal street at Diseneng	Paving of internal street at Diseneng	Capex	Ward 23 Diseneng	IUDG	6 900 000	Kilometre of streets to be Paved	Upgrading of 0,65km	Upgrading (Paving) 0,65km of internal street at Diseneng	10%	Review of the designs,	Reviewed detailed designs report	30%	Site Establishment Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layerworks	Progress report, payment certificate	100%	Upgrading of 0,65km	Completion certificate	Completion certificate
CWP_164	Upgrading R71 link to the N1 by-pass	Planning for Upgrading R71 link to the N1 by-pass	Capex	6 Delmas	IUDG	1 150 000	% of Planning for Upgrading R71 link to the N1 by-pass Completed by target date	Planning 100%	Detailed designs for Upgrading R71 link to the N1 by-pass	30%	scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report
Operational Projects (D ROADS)																						
CWP_165	Paving of streets in Benharis from Zebediela to D19 (ward 08)	Paving of streets in Benharis from Zebediela to D19 (ward 08)	Capex	8	IUDG	5 000 000	Kilometre of streets to be Paved	Paving of 0,58km	0,58km Paving of streets in Benharis from Zebediela to D19 (ward 08)	10%	Site Establishment	Progress report	30%	Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layerworks upto base	Progress report, payment certificate	100%	0,58km Paving of streets in Benharis from Zebediela to D19 (ward 08)	Completion certificate	Completion certificate
CWP_166	Paving of internal street in Mankweng Unit A, to Putamadibogo street from LG to Church (ward 25)	Paving of internal street in Mankweng Unit A, to Putamadibogo street from LG to Church (ward 25)	Capex	25	IUDG	8 000 000	Kilometre of streets to be Paved	Paving of 0,8km	0,8km Paving of internal street in Mankweng Unit A, to Putamadibogo street from LG to Church (ward 25)	10%	Review of the designs,	Reviewed detailed designs report	30%	Site establishment, Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layerworks upto base	Progress report, payment certificate	100%	Paving of 0,8km	Completion certificate	Completion certificate
CWP_167	Upgrading of Bus road from R71 to Dinokeng between Mehongville Gashikane to Matshele pata (ward 28)	Upgrading of Bus road from R71 to Dinokeng between Mehongville Gashikane to Matshele pata	Capex	28	IUDG	7 850 000	Kilometer of gravel roads upgraded to surfaced roads	Upgrading of 0,8km	Upgrading of 0,8km Bus road from R71 to Dinokeng between Mehongville Gashikane to Matshele pata	10%	Review of the designs,	Reviewed detailed designs report	30%	Site Establishment, Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layerworks	Progress report, payment certificate	100%	Upgrading of 0,8km	Completion certificate	Completion certificate
CWP_168	Upgrading of road from Ralema primary school via Krukufje, Ga Mmashele, Ga legodi, Mokgohla to Molepo bottle store (ward 36)	Upgrading of road from Ralema primary school via Krukufje, Ga Mmashele, Ga legodi, Mokgohla to Molepo bottle store	Capex	36	IUDG	8 000 000	Kilometre of gravel roads upgraded to surfaced roads	Upgrading of 0,7km road	Upgrading of 0,7km road from Ralema primary school via Krukufje, Ga Mmashele, Ga legodi, Mokgohla to Molepo bottle store	10%	Review of the designs,	Reviewed detailed designs report	30%	Site Establishment Box cutting, Roadbed formation	Progress report, payment certificate	60%	Completion of layerworks	Progress report, payment certificate	100%	Upgrading of 0,7km road	Completion certificate	Completion certificate
CWP_169	Upgrading of arterial road D3472 Ga-Selati to Mashobohle D3332	Upgrading of arterial road D3472 Ga-Selati to Mashobohle D3332	Capex	15	IUDG CRR	10700000 1922 607	Kilometers of gravel roads upgraded to surfaced roads	Upgrading of 1,3km road	Upgrading of 1,3km arterial road D3472 Ga-Selati to Mashobohle D3332	45%	Construction of Layerworks	Progress report & payment certificate	60%	Construction of stormwater management	Progress report, payment certificate	70%	Completion of stormwater management	Progress report, payment certificate	100%	Upgrading of 1,3km arterial road D3472 Ga-Selati to Mashobohle D3332	Completion certificate	Completion certificate
CWP_170	Installation of Roads at EXT 72 stands (Unserviced land approved township)	Installation of Roads at EXT 72 stands (Unserviced land approved township)	Capex	EXT 72	IUDG	1 000 000	Paving of roads by target date	Planning	Detailed Designs for the Roads at EXT 72 stands	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report
Storm Water Projects																						
CWP_171	Upgrading of Storm water in Sterpark, Flora park and Fauna Park	Upgrading of Storm water in Sterpark, Flora park and Fauna Park	Capex	City 39,20	IUDG	5 000 000	KM of Storm water Upgraded at by target date	0,3km	Upgrading of 0,3km Storm water in Sterpark, Flora park and Fauna Park	10%	Site Establishment & Relocation of existing services	Progress report & Payment certificate	30%	Excavation,bedding, pipe laying	Progress report & Payment certificate	50%	Excavation,bedding, pipe laying	Progress report, payment certificate	100%	Upgrading of 0,3km Storm water in Sterpark, Flora park and Fauna Park	Completion certificate	Completion certificate
CWP_172	Upgrading of Storm water Channel at Thutu Street at Seshago zone 4	Upgrading of Storm water Channel at Thutu Street at Seshago zone 4	Capex	12 Seshago zone 4 (New Era primary)	IUDG	3 200 000	Kilometres of upgraded storm water channel completed by target date	Constructi on of a bridge and 0,1km of lining	Upgrading of 100m Storm water channel & 1 low level bridge at Thutu Street at Seshago zone 4	10%	Site establishment	Progress report	20%	Excavation	Progress report	60%	Bedding, pipe laying, lining	Progress report, payment certificate	100%	Upgrading of 100m Storm water channel & 1 low level bridge at Thutu Street at Seshago zone 4	Completion certificate	Completion certificate
CWP_173	Upgrading of Storm Water in Seshago Ward 11,13 and 37	Upgrading of Storm Water in Seshago Ward 11,13 and 37 Fencing of Storm water by Palisade fence	Capex	Ward 11,13,37	CRR	4 877 393	Kilometre of storm water system upgraded	0,3km	Upgrading of 0,3km Storm Water in Seshago Ward 11,13 and 37 Fencing of Storm water by Palisade fence	10%	Site Establishment	Progress report	40%	Excavation,bedding, pipe laying	Progress report, payment certificate	80%	Excavation,bedding, pipe laying	Progress report, payment certificate	100%	Upgrading of 0,3km Storm Water in Seshago Ward 11,13 and 37 Fencing of Storm water by Palisade fence	Completion certificate	Completion certificate
CWP_174	Upgrading of storm water system in Mankweng Unit G next to LG	Upgrading of storm water system in Mankweng Unit G next to LG	Capital	Ward 25 Mankweng Unit G	CRR	1 000 000	% of Upgrading of storm water system in Mankweng Unit G next to LG	Planning	Detailed designs for the Upgrading of storm water system in Mankweng Unit G next to LG	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report
CWP_175	Construction of storm water on Makanye road	Construction of storm water on Makanye road	Capital	Ward 27	IUDG	1 000 000	Construction of storm water on Makanye road	Planning	Detailed designs for the Construction of storm water on Makanye road	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report
CWP_176	Upgrading of storm water in the city cluster	Upgrading of storm water in the city cluster	Capex	City Cluster	IUDG	9 093 403	Km of stormwater to be upgraded by target date	Upgrading of 1km stormwater	Upgrading of 1km storm water in the city cluster by 30 June 2027	10%	Preliminary designs & Detailed designs	Preliminary designs report & Detailed design report	20%	Site establishment	Progress Report	50%	Excavation,bedding, pipe laying	Progress report, payment certificate	100%	Upgrading of 1km storm water in the city cluster by 30 June 2027	Completion certificate	Completion certificate
CBD Roads Repairs and Maintenance																						
CWP_177	Rehabilitation of Dorp Street	Rehabilitation of Dorp Street	Capex	City 39	IUDG	3 043 478	KM of road Rehabilitated by target date	0,35km	0,35km Rehabilitation of Dorp Street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	0,35km Rehabilitation of Dorp Street	Completion certificate	N/A	N/A	N/A	Completion certificate

CWP_178	Rehabilitation of Burger street	Rehabilitation of Burger street	Capex	City 39	IUDG	2 000 000	KM of road Rehabilitated by target date	0,47km	0,47km Rehabilitation of Burger street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	0,47km Rehabilitation of Burger street	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_179	Rehabilitation of Jonisen from Munnik Ave to Dahl Street	Rehabilitation of Jonisen from Munnik Ave to Dahl Street (including intersections)	Capex	City 39	IUDG	4 000 000	KM of road Rehabilitated by target date (including intersections)	0,6km	0,6km Rehabilitation of Jonisen from Munnik Ave to Dahl Street (including intersections)	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	0,6km Rehabilitation of Jonisen from Munnik Ave to Dahl Street (including intersections)	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_180	Rehabilitation of Railway Street	Rehabilitation of Railway Street	Capex	City 39	IUDG	1 543 478	KM of road Rehabilitated by target date	0,25km	0,25km Rehabilitation of Railway Street	10%	Development of the BOQ & Site	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	0,25km Rehabilitation of Railway Street	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_181	Rehabilitation of Oost street	Rehabilitation of Oost street	Capex	39 CBD	CRR	2 000 000	Kilometer of surfaced roads to be rehabilitated	0,26km	0,26km Rehabilitation of Oost street	10%	Development of the BOQ & Site	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	0,26km Rehabilitation of Oost street	Completion certificate	N/A	N/A	N/A	Completion certificate
Low Level Bridges Construction																						
CWP_182	Construction of Low Level bridge at Koppemyn Thabang	Construction of Low Level bridge at Koppemyn Thabang	Capex	Ward 2	CRR	1 620 000	% Construction of Low Level bridge at Koppemyn Thabang completed by target date	100%	100% Construction of Low Level bridge at Koppemyn Thabang	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Koppemyn Thabang	Completion certificate	Completion certificate
CWP_183	Construction of Low Level bridge at Maja Moshale Mphakanyane	Construction of Low Level bridge at Maja Moshale Mphakanyane	Capex	Ward 2	CRR	420 000	% Construction of Low Level bridge at Maja Moshale Mphakanyane completed by target date	100%	100% Construction of Low Level bridge at Maja Moshale Mphakanyane	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Maja Moshale Mphakanyane	Completion certificate	Completion certificate
CWP_184	Construction of Low Level bridge at Mmaphakane Maripathekong	Construction of Low Level bridge at Mmaphakane Maripathekong	Capex	Ward 3	CRR	580 000	% Construction of Low Level bridge at Mmaphakane Maripathekong completed by target date	100%	100% Construction of Low Level bridge at Mmaphakane Maripathekong	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Mmaphakane Maripathekong	Completion certificate	Completion certificate
CWP_185	Construction of Low Level bridge at Sebati	Construction of Low Level bridge at Sebati	Capex	Ward 5	CRR	580 000	% Construction of Low Level bridge at Sebati completed by target date	100%	100% Construction of Low Level bridge at Sebati	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Sebati	Completion certificate	Completion certificate
CWP_186	Construction of Low Level bridge at Mentz Shiloane	Construction of Low Level bridge at Mentz Shiloane	Capex	Ward 28	IUDG	800 000	% Construction of Low Level bridge at Mentz Shiloane completed by target date	100%	100% Construction of Low Level bridge at Mentz Shiloane	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Mentz Shiloane	Completion certificate	Completion certificate
CWP_187	Construction of Low Level bridge at Motini	Construction of Low Level bridge at Motini	Capex	Ward 16	CRR	700 000	% Construction of Low Level bridge at Motini completed by target date	100%	100% Construction of Low Level bridge at Motini	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Motini	Completion certificate	Completion certificate
CWP_188	Construction of Low Level bridge at Masasha	Construction of Low Level bridge at Masasha	Capex	Ward 12	CRR	700 000	% Construction of Low Level bridge at Masasha completed by target date	100%	100% Construction of Low Level bridge at Masasha	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Masasha	Completion certificate	Completion certificate
CWP_189	Construction of Low Level bridge at Kgabo Park	Construction of Low Level bridge at Kgabo Park	Capex	Ward 45	CRR	420 000	% Construction of Low Level bridge at Kgabo Park completed by target date	100%	100% Construction of Low Level bridge at Kgabo Park	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Kgabo Park	Completion certificate	Completion certificate
CWP_190	Construction of Low Level bridge at Ramalapa	Construction of Low Level bridge at Ramalapa	Capex	Ward 43	CRR	580 000	% Construction of Low Level bridge at Ramalapa completed by target date	100%	100% Construction of Low Level bridge at Ramalapa	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Ramalapa	Completion certificate	Completion certificate
CWP_191	Construction of Low Level bridge at Thabang Village near Ngaleng	Construction of Low Level bridge at Thabang Village near Ngaleng	Capex	Ward 31	CRR	800 000	% Construction of Low Level bridge at Thabang Village near Ngaleng completed by target date	100%	100% Construction of Low Level bridge at Thabang Village near Ngaleng	10%	Site Establishment	Progress report	40%	Excavation,bedding,concrete works,pipe laying	Progress report, payment certificate	80%	Construction of wingwalls	Progress report, payment certificate	100%	Completion of Low Level bridge at Thabang Village near Ngaleng	Completion certificate	Completion certificate
Rehabilitation of streets																						
CWP_192	Rehabilitation of streets in Pokokwane (Bendor/Penina park/Flora park,Nirvana and Western burg)	Rehabilitation of streets in Pokokwane (Bendor/Penina park/Flora park,Nirvana and Western burg)	Capex	Bendor/Penina park/Flora park,Nirvana and Western burg)	IUDG	5 047 241	Kilometer of surfaced roads to be rehabilitated	1,2km	Rehabilitation of 1,2km streets in Pokokwane (Bendor/Penina park/Flora park,Nirvana and Western burg)	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	Rehabilitation of 1,2km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_193	Rehabilitation of Dendron Road from Pokokwane Dr Robot to Witkop street, Market St until SABC park	Rehabilitation of Dendron Road from Pokokwane Dr Robot to Witkop street, Market St until SABC park (Provincial)	Capex	23	IUDG	9 000 000	Kilometer of surfaced roads to be rehabilitated	1,2km	Rehabilitation of 1,2km Dendron Road from Pokokwane Dr Robot to Witkop street, Market St until SABC park	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	Rehabilitation of 1,2km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_194	Rehabilitation of streets in Seshego Cluster	Rehabilitation of streets in Seshego Cluster	Capex	11, 12, 13, 14, 17, 37, Seshego	IUDG	5000000	Km of Street Rehabilitated at Seshego by target date	3,5km	Rehabilitation of 3,5km streets in Seshego Cluster	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	Rehabilitation of 3,5km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_195	Returfishment Side walk in the City CBD Street	Returfishment Side walk in the City CBD Street	Capex	Ward 39 City CBD	IUDG	1 500 000	KM of sidewalks Refurfished by target date	1,5km	Returfish 1,5km Side walk in the City CBD Street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	40%	Removing of unsuitable material & processing of layerworks	Progress report, payment certificate	60%	Rehabilitation of 1,5km	Progress report, payment certificate	100%	Returfishment Side walk in the City CBD Street	Completion certificate	Completion certificate
CWP_196	Rehabilitation of Voortrekker Street	Rehabilitation of Voortrekker Street	Capex	Ward 39	IUDG	3 000 000	Kilometer of surfaced roads to be rehabilitated by target date	0,70km	Rehabilitation of 0,70km Voortrekker Street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 0,7km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_197	Rehabilitation of Emerald street	Rehabilitation of Emerald street	Capex	Ward 23	IUDG	2 000 000	Kilometer of surfaced roads to be rehabilitated by target date	0,3km	Rehabilitation of 0,3km Emerald street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 0,3km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_198	Rehabilitation of Compensatie street	Rehabilitation of Compensatie street	Capex	Ward 39	IUDG	3 500 000	Kilometer of surfaced roads to be rehabilitated by target date	0,8 km	Rehabilitation of 0,8km Compensatie street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 0,8km	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_199	Rehabilitation of Landross Mare street	Rehabilitation of Landross Mare street	Capex	Ward 39	IUDG	6 000 000	Kilometer of surfaced roads to be rehabilitated by target date	0,700km	Rehabilitation of 0,700km Landross Mare street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layer works	Progress report, payment certificate	100%	Rehabilitation of 0,7km	Completion certificate	N/A	N/A	N/A	Completion certificate
Communitys Projects List																						
CWP_200	Rehabilitation of Internal street in Solomondale	Rehabilitation of internal street in Solomondale	Capital	32 Solomondale	CRR	11 500 000	Kilometer of of internal street in Solomondale Rehabilitated by target date	2,8km	Rehabilitation of 2,8km internal street in Solomondale	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	40%	In situ recycling of existing layerworks	Progress report, payment certificate	70%	Rehabilitation of 2,8km	Progress report, payment certificate	100%	Rehabilitation of 2,8km	Completion certificate	Completion certificate
CWP_201	Paving of Sehwindung road from Anglican church to Moshale	Paving of Sehwindung road from Anglican church to Moshale	Capital	18 (Anglican Church to Moshale)	CRR	17 250 000	KM of Street paved by target date	1,80KM	1,80km Paving of Sehwindung road from Anglican church to Moshale	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Box cutting,Roadbed formation & completion of layerworks	Progress report, payment certificate	100%	1,80km Paving of Sehwindung road from Anglican church to Moshale	Completion certificate	Completion certificate
CWP_202	Paving of Dwars street from Zebediela street to Greenside primary school with Sidewalks for School Children's	Paving of Dwars street from Zebediela street to Greenside primary school with Sidewalks for School Children's	Capital	Ward 08 (Greenside Primary School Street)	CRR	4 370 000	KM of Street paved with Sidewalks completed by Target date	0,36km	0,36km Paving of Dwars street from Zebediela street to Greenside primary school with Sidewalks for School Children's	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Box cutting,Roadbed formation & completion of layerworks	Progress report, payment certificate	100%	0,36km Paving of Dwars street from Zebediela street to Greenside primary school with Sidewalks for School Children's	Completion certificate	Completion certificate
CWP_203	Construction of Storm Water Canal at Extension 44 phase 1 and 2.	Construction of Storm Water Canal at Extension 44 phase 1 and 2.	Capital	8	CRR	4 600 000	Km of Storm water Canal Construct ed at Extension 44 phase 1 and 2 Completed d by target date	0,7km	Construction of 0,7km Storm Water Canal at Extension 44 phase 1 and 2.	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Excavation,bedding, concrete works	Progress report, payment certificate	100%	Construction of 0,7km Storm Water Canal at Extension 44 phase 1 and 2.	Completion certificate	Completion certificate
CWP_204	Upgrading of internal streets in Mountain view from gravel to Tar (Phase 2).	Upgrading of internal streets in Mountain view from gravel to Tar (Phase 2).	Capital	4	CRR	8 050 000	Km of Upgrading of Street in Mountain view completed by target date	0,9km	Upgrading of 0,9km internal streets in Mountain view from gravel to Tar (Phase 2)	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Box cutting,Roadbed formation & completion of layerworks	Progress report, payment certificate	100%	Upgrading of 0,9km internal streets in Mountain view from gravel to Tar (Phase 2)	Completion certificate	Completion certificate
CWP_205	Rehabilitation of Veldspaat Street	Rehabilitation of Veldspaat Street	Capital	23	CRR	13 800 000	KM of Veldspaat Street Rehabilitated by target date	1,8km	Rehabilitation of 1,8km Veldspaat Street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	Rehabilitation of 1,8km Veldspaat Street	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_206	Rehabilitation of roads in Ladanna	Rehabilitation of roads in Ladanna	Capex	23	CRR	8 625 000	Km to be rehabilitated	3km	Rehabilitation of 3km roads in Ladanna	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	Rehabilitation of 3km roads in Ladanna	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_207	Rehabilitation of Internal streets at Ladanna (Annadale)Pietersburg street	Rehabilitation of Internal streets at Ladanna(Annadale) Pietersburg street	Capex	23	IUDG	3 500 000	Kilometer of surfaced roads to be rehabilitated	0,4km	Rehabilitation of 0,4km Internal streets at Ladanna(Annadale) Pietersburg street	10%	Development of the BOQ & Site Establishment	BOQ & Progress report	70%	In situ recycling of existing layerworks	Progress report, payment certificate	100%	Rehabilitation of 0,4km Internal streets at Ladanna(Annadale) Pietersburg street	Completion certificate	N/A	N/A	N/A	Completion certificate
CWP_208	Construction of storm water in Ext. 73	Construction of storm water in Ext. 73	Capital	8 Ext. 73	CRR	5 750 000	KM of Storm water Construct ed at Ext.73 completed by target date	0,6km	Construction of 0,6km storm water in Ext. 73	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Excavation,bedding, concrete works	Progress report, payment certificate	100%	Construction of 0,6km storm water in Ext. 73	Completion certificate	Completion certificate
CWP_209	Construction of Storm water in Mankweng	Construction of Storm water in Mankweng	Capital	25 Mankweng	CRR	8 050 000	Km of Storm Water Constructed at Mankweng by target date	1,5km	Construction of 1,5km Storm water in Mankweng	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Excavation,bedding, concrete works	Progress report, payment certificate	100%	Construction of 1,5km Storm water in Mankweng	Completion certificate	Completion certificate

CWP_210	Completion of Hospital Road in Mamotlana Village (ward 31)	Completion of Hospital Road in Mamotlana Village	Capex	31	IUDG	1 000 000	Kilometer of gravel roads upgraded to surfaced roads	Planning	Detailed designs for the Hospital Road in Mamotlana Village	30%	Scoping report	Scoping report	70%	Preliminary designs	Preliminary design report	100%	Detailed design	Detail design report	N/A	N/A	N/A	Detail design report
CWP_211	Completion of SANRAL links	Completion of SANRAL links	Capital	Municipal Wide	CRR	16 100 000	SANRAL links Complete by target date	2 links	Completion of 2 SANRAL links	10%	Site establishment	Progress report	40%	Box cutting, Roadbed formation	Progress report, payment certificate	50%	Completion of layerworks	Progress report, payment certificate	100%	completion of 2x SANRAL LINKS	Completion certificate	Completion certificate
CWP_212	Upgrading of arterial road D3355 from Matlala clinic to Monotwane	Upgrading of arterial road D3355 from Matlala clinic to Monotwane	Capital	41	CRR	8 050 005	KM of Road upgraded by target date	1km	Upgrading of 1km arterial road D3355 from Matlala clinic to Monotwane	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	60%	Box cutting, Roadbed formation & completion of layerworks	Progress report, payment certificate	100%	Upgrading of 1km arterial road D3355 from Matlala clinic to Monotwane	Completion certificate	Completion certificate
CWP_213	Paving of internal street in Thlathaganya access road in Ga Makhoba (Commitments Project)	Paving of internal street in Thlathaganya access road in Ga Makhoba	Capex	31	IUDG	13 500 000	Kilometre of streets to be Paved	1km	1km Paving of internal street in Thlathaganya access road in Ga Makhoba	10%	Preliminary designs & Detailed design	Preliminary design report & Detailed design report	15%	Site establishment	Progress Report	50%	Box cutting, Roadbed formation & completion of layerworks	Progress report, payment certificate	100%	1km Paving of internal street in Thlathaganya access road in Ga Makhoba	Completion certificate	Completion certificate
BTO																						
CWP_214	Provision of Laptops PCs BTO	Provision of Laptops PCs BTO	Capital	Municipal Wide	CRR	724 000	% of Provision of Laptops PCs for BTO Completed by target date	100%	100% of Provision of Laptops PCs for BTO Completed by 30 June 2027	10%	Issuing of Purchase order	Purchase order	30%	Supply and delivery of BTO amenities	Invoice and delivery note	60%	Supply and delivery of BTO amenities	Invoice and delivery note	100%	Supply and delivery of BTO amenities	Invoice and delivery note	Purchase order, Invoice delivery note
CWP_215	BTO amenities	BTO amenities	Capital	Municipal Wide	CRR	2 000 000	% of Procurement of BTO amenities by target date	100%	100% of Procurement of BTO amenities by 30 June 2027	25%	Supply and delivery of Laptops PC for BTO	Invoice and delivery note	50%	Supply and delivery of Laptops PC for BTO	Invoice and delivery note	75%	Supply and delivery of Laptops PC for BTO	Invoice and delivery note	100%	Supply and delivery of Laptops PC for BTO	Invoice and delivery note	Purchase order, Invoice delivery note
CWP_216	Provision of Laptops PCs BTO (FMG)	Provision of Laptops PCs BTO (FMG)	Capital	Municipal Wide	CRR	276 000	% Provision of Laptops PCs for BTO Completed by target date	100%	100% Provision of Laptops PCs for BTO Completed by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A	100%	Supply and delivery of Laptops PC for FMG		100%	N/A	N/A	Purchase order, Invoice delivery note
COO - Clusters																						
CWP_217	Construction of Mankweng Thusong Service Centre	Upgrading of perimeter fence and planning	Capital	Ward 27	CRR	3 000 000	50% implementation of the overall multi-year project cycle (100% of Project preparation phase i.e. planning, approval and perimeter fence)	50%	50% implementation of the overall multi-year project cycle (100% of Project preparation phase i.e. planning, approval and perimeter fence)	100%	Planning and allocation approval	Approved request for allocation of a service provider	70%	Upgrading/ Construction of a perimeter fence	Progress report	100%	Upgrading/ Construction of a perimeter fence	Payment certificate and Completion certificate	N/A	N/A	N/A	Payment Certificate and Completion certificate

**SDBIP
APPROVAL**

Approval by the Executive Mayor	This SDBIP is a management and implementation plan (and not a policy proposal). The approval of the SDBIP is a competency reserved for the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 28 days after the approval of the final IDP and Budget. The 2026/27 Final IDP and Budget of Polokwane Municipality was approved by Council on the 28 May 2026.	
Monitoring the Implementation of the SDBIP	Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly and annual basis as per the Approved PMS Policy and Framework.	
Signatures	SDBIP Compiled By:  MS. T.L.P. NEMUGUMONI CITY MANAGER POLOKWANE MUNICIPALITY SDBIP Approved By:  CLLR M.J. MPE EXECUTIVE MAYOR POLOKWANE MUNICIPALITY	25/06/2026 DATE 25/06/2026 DATE

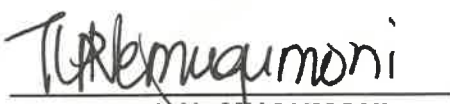


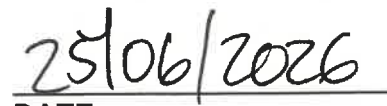
MEMO OFFICE OF THE CITY MANAGER			
TO:	EXECUTIVE MAYOR	DATE:	24 JUNE 2026
DIRECTORATE:	EXECUTIVE MAYOR'S OFFICE		
SUBJECT:	SUBMISSION OF FINAL 2026/27 TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)		
REF:	12/2		
PRIORITY			
URGENT	X	CONFIDENTIAL:	
A.S.A.P		STANDARD:	X

Section 53 (1)(c)(ii) of the Local Government: Municipal Finance Management Act, 56 of 2003 requires the Executive Mayor to approve the Final Service Delivery and Budget Implementation Plan (SDBIP) within a period of 28 days after the approval of the Final IDP and Budget by Council.

Council of Polokwane Municipality approved the 2026-2027 Final IDP and Budget on the 28th May 2026. The 28th day for the approval of the Final SDBIP by the Executive Mayor is on Thursday, 25th June 2026.

The Accounting Officer hereby submits the 2026/27 Final Service Delivery and Budget Implementation Plan (SDBIP) to the Executive Mayor for his approval in line with the legislated timeframes provided in Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 56 of 2003.


Ms. THUSO NEMUGUMONI
CITY MANAGER


DATE

RECEIVED BY:

DATE SUBMITTED	25/06/2026
RECEIVED BY	Millicent Setonyo
SIGNATURE	