



CITY OF  
**Polokwane**  
NATURALLY PROGRESSIVE

2025/26

**DRAFT PROJECTS PHASE**

**IDP REP FORUM COMMENTS AND INPUTS**



Smart Economy	Smart Environment	Smart Governance	Smart Living	Smart Mobility	Smart People!
<ul style="list-style-type: none"><li>• Innovative spirit</li><li>• Entrepreneurship</li><li>• Economic image &amp; trademarks</li><li>• Productivity</li><li>• Flexibility of labour market</li><li>• Ability to transform</li><li>• Penetration of ICT-use in business</li><li>• Internationalisation of the city</li></ul>	<ul style="list-style-type: none"><li>• Environmental protection</li><li>• Sustainable resource management</li><li>• Effective and efficient use of the surroundings of the city</li><li>• Environmental resilience</li></ul>	<ul style="list-style-type: none"><li>• Participation in decision-making</li><li>• Transparent governance</li><li>• Political strategies and perspectives</li><li>• Promote E-government and ICT</li><li>• Online Public Services</li><li>• Transparent governance</li></ul>	<ul style="list-style-type: none"><li>• E-health</li><li>• Efficient and sustainable use of resources</li><li>• Quality of life for city inhabitants</li></ul>	<ul style="list-style-type: none"><li>• Public Internet Access</li><li>• Local accessibility</li><li>• (Free) national accessibility</li><li>• Availability of ICT-infrastructure</li><li>• Sustainable innovative and safe Transport systems</li></ul>	<ul style="list-style-type: none"><li>• Participation in decision-making</li><li>• Transparent governance</li><li>• E-learning</li><li>• Human Capital</li><li>• Life-long training</li></ul>

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## CHAPTER: FOURTEEN: PROJECTS PHASE

### 14.1 Water and Sanitation Projects

#### WATER AND SANITATION

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Olifantspoort RWS (Mmotong wa Perekisi)	Drilling and Equippin g borehole, Pumping Main, Internal		Capital	10, 16,36, 37	No. of boreholes	01	02	N/A	3 60 4 537	5 666 957	24 000 000	IUDG	Yes
					Meters of pipe	3 500	7 000	N/A					
					Meters of pipe	N/A	N/A	54 000					
					number	N/A	N/A	135					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment				2025/2 6	2026/27	2027/28			
	Reticulati on, Stand Taps												
Mothapo RWS	Stand Pipes, Elevated 250KI Steel tank.		Capit al	6,31,24	Meters of bulk pipeline	1000	2000	1300					
	Drilling and equippin g of borehole s.				Steel Tank	N/A	N/A	1					
	Electrifica tion of borehole s.				Meters of reticulation pipe	1500	2600	N/A	3 22 8 322	3 876 632	6 245 326	IUDG	Yes

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Mscoa	Raising main												
Moletjie East RWS	Energizing ,Equippin g, Pump houses, Fencing ,Pumping 10 borehole s mains, Reticulati on, yard connectio		Capital	15, 36, 38	Command Reservoirs	N/A	N/A	1	5 935 728	6 049 149	39 966 000	IUDG	Yes
					connections	2	1	45					
					Service Reservoirs	0	0	4					
					Equipping of boreholes	1	1	4					
					Pumping mains-	600m	600m	4000m					
					Valves	6	6	15					
					Reticulation	1000m	1000m	4000					

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
	n, Construct ion of Elevated												
Moletjie North RWS	Equippin g new Borehole, Pumping main, Erect security fence for borehole s, 1000kl Elevated Steel Tank		Capit al	35	Number of boreholes	1	N/A	6	4 988 139	3000 000	80 000 000	WSIG	Yes
					Meters of rising main	2000	1000	5 000					
					No. of security fence	1	1	02					
					Meters of reticulation pipeline	2450m	2450m	25 000					
					Yard connections	120	320	5000					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descriptio n	GPS_X_ Longitu de											
Sebayeng/Dikg ale RWS	Develop ment of technical report, Bulk pipe line. 20kl Jojo Storage elevated tanks. Commun al standpip es. Electrifica		Capital	29,30,31,32,33	% of Development of technical report	N/A	N/A	100%	2 869 417	4 347 826	2 200 000	IUDG	Yes
					Reservoirs	N/A	1	N/A					
					Reticulation	1000	5200	N/A					
					Jojo Storage tank	N/A	4	N/A					
					Equip borehole	2	3	N/A					
					No of Communal stand taps	5	20	N/A					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment				2025/2 6	2026/27	2027/28			
	tion of existing borehole s. Equippin g of borehole s. Bulk pipe line. Palisade fence.												
Moletjie South RWS	Construct ion of Internal		Capit al	09 and 41	Meters of Reticulation pipeline	13 391	27 700	30 000	9 981 097	26 956 522	31 000 000	WSIG	Yes



Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Mscoa	reticulation, Bulk pipe to the reservoir, Command reservoir and connector pipes to existing reservoirs, Installation of yard connections & street taps,				Meter of rising main	2 500	5 000	7 000					
					Number of yard connections	952	2 151	400					
					Number of boreholes	1	2	04					
					Steel tank	N/A	2	2					
					Concrete reservoirs	N/A	N/A	1					

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
	Equippin g of Borehole s												
Houtriver RWS	Develop ment of technical report, Pipe laying. Steel Tank. Equippin g of additional		Capit al	09;16,1 8,35	% Development of Technical report	100%	N/A	N/A				IUDG	Yes
					Tanks – Steel	N/A	1	N/A	1 928 166	6 956 522	22 000 000		
					Pumping mains	N/A	2000	4000					
					Elevated 10kl Storage	N/A	N/A	8					

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	borehole s,				No of Communal stand taps	N/A	10	6					
					Meters of reticulation pipeline	N/A	3000	7000					
					Number of boreholes	N/A	4	2					
Chuene Maja RWS	Installatio n of elevated steel tanks. Installatio n of reticulatio n and		Capit al	1,2,3	Number of communal stand pipes	10	50	100	3 780 718	6 086 957	20 000 000	IUDG	Yes
					Elevated tank	1	2	2					
					Reticulation	2000	4000	3000					

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Mscoa	commun al stand pipes												
Molepo RWS	Construct ion of bulk line		Capit al	3,4	Reticulation	7000	5000	6000	6 067 516	6 813 593	8 325 142	IUDG	Yes
	Reticulati on	Rising main			N/A	1800	2600						
	Equippin g of borehole s	Number of steel tank			N/A	1	1						
	Elevated tanks	Reduce losses			N/A	80	85						

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Booster pump at PS				Meters of reticulation pipe	5000	1500	1500					
Laastehoop RWS	Refurbishment of boreholes, Bulk pipeline, Equipping of new boreholes		Capital	5	Bulk pipeline	N/A	2400	1700	6 530 581	8 281 236	10 056 023	IUDG	Yes
					No of new boreholes	4	6	4					
					Meters of rising main pipe	4000	3000	N/A					
					No. of boreholes	N/A	3	N/A					
Mankweng RWS	Construction of Water		Capital		Refurbish pump house	4	4800	N/A	6 709 637	6 852 044	9 632 451	IUDG	Yes

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)	
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28			
Mscoa	reticulatio n			27, 25, 31, 7, 26										
	Bulk pipe line				N/A	N/A	1500							
	Equippin g of borehole s				6000	4500	4200							
					4	5	3							
Boyne RWS	Drilling of new borehole s to augment water supply and		Capit al	4	Bulk pipeline (m)	200	200	5000				IUDG	Yes	
					Yard connections	30	10	250	5 708 884	2 608 696				22 000 000
					Reticulation (km)	N/A	N/A	1500						

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Mscoa	storage tanks, Reticulation Bulk connecto r to Mountain view				Boreholes	N/A	1	N/A					
Badimong RWS	Equippin g and Electrifica tion of borehole s.		Capit al	28,30, 31, 34	Equip and electrification of Boreholes	2	2	3	3 398 866	4 000 000	15 0000 00	WSIG	Yes
					Installation of rising main	6000	3000	5000					

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Mscosa	Installatio n of reticulatio n and rising main. Installatio n of commun al stand pipes.				Installation of reticulation	1500	1000	2400					
					Installation of communal Stand pipes	50	40	70					
Construction of ventilated pit latrines	Construct ion of ventilated pit latrines accordin g to Council		Oper ation al	5 <sup>th</sup> Term Mank weng Cluste r	No of ventilated pit latrines Constructed	1660	1660	3300	30 97 5 340	30 975 340	60 000 000	IUDG	Yes



Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
	approved priority list at <b>Mankwe ng</b>  And completi on of Aganang Cluster			<b>06,07, 25,26, 27,28, 34</b>									
Regional Waste Water Treatment Plant	Construct ion of Regional Wastewa ter Works		Capit al	11,12,1 3,14,17 ,37,08, 19,20,2 1,22,23 ,39	% of RWWTW completed	45%	60%	100%	135 2 25 217	222 181 739	185 409 333	RBIG	Yes

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Polokwane Bulk Water Supply	Completi on and commissi oning of Sandriver North Water Treatmen t works, Commiss ioning and equippin g of borehole s.		Capit al	City Cluster (08;19, 20,21,2 2,23,39 )	No Water Treatment works. Constructed by target date	1	N/A	N/A	30 39 8 261	-	-	RBIG	Yes
					No of Boreholes Commissioned and equipped by target date	12	N/A	N/A					
					Km of Bulk Line Upgraded by target date	5000 Km	N/A	N/A					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment				2025/2 6	2026/27	2027/28			
	Upgradin g of bulk line				No. of booster PS Upgraded by target date	1	N/A	N/A					
Aganang RWS (2)  (Rammobola)	New Borehole develop ment and Electrifica tion		Capit al	44	Reticulation	10 000	20 000	N/A	4 824 197	4 021 739	-	IUDG	Yes
		Steel tanks			2	1	N/A						
		Boreholes			4	4	N/A						
		Bulk line			4 000	3 000	N/A						
	New bulk supply line from BH to Res.												
	New reticulatio n with												

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment				2025/2 6	2026/27	2027/28			
	RDP (standard ) Stand Pipes.												
Aganang RWS (2)  (Madietane)	New Borehole develop ment and Electrifica tion.		Capit al	41	Reticulation	10 000	20 000	30 000				IUDG	Yes
		Steel tanks			2	1	2						
		Boreholes			4	4	4	4 82 4 197	4 021 739	20 000 000			
	New bulk supply line from BH to Res.	Bulk line			4 000	3 000	5 000						
	New reticulatio												

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Mscosa	n with RDP (standard ) Stand Pipes.												
Bakone RWS (3) (Ramokadikadi)	Borehole develop ment and Electrifica tion.		Capital	40,41,4 2,43,44 & 45	Boreholes	1	2	N/A	2 608 696	4 347 826	-	IUDG	Yes
	New bulk supply line from BH to Res.	Steel tank			1	1	N/A						
	New reticulatio n with RDP	Meters of Rising main			2 000	2 000	N/A						
		Meters of Reticulation pipeline			1 000	1000	N/A						
		Meters of bulk pipeline			500	800	N/A						

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	(standard) Stand Pipe												
Aganang RWS (3) (Rapitsi)	Equippin g of New Borehole s, Construct ion of rising main, and Construct ion of gravity main, reticulatio n pipelines, Elevated		Capital	45	Raising Mains{m}	2000	1000	1000	6 82 4 197	2 391 605	15 000 000	WSIG	yes
					Boreholes	N/A	N/A	2					
					Steel Tank	N/A	N/A	1					
					Distributions pipe lines{M}	1300	1000	3000					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Msoa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment									
	Steel tank. Yard Connecti ons												
Aganang RWS (3) (Kgabo Park)	Equippin g of New Borehole s, Construct ion of rising main, and Construct ion of gravity main,		Capital	45	Raising Mains{m}	2000	1000	1000	6 00 0 000	2 391 605	15 000 000	WSIG	yes
					Boreholes	N/A	N/A	2					
					Steel Tank	N/A	N/A	1					
					Distributions pipe lines{M}	1300	1000	3000					
					Mains	2200m	2000	1000					

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Mscoa	reticulation pipelines, Elevated Steel tank. Yard Connecti ons				Yard connections	50	20	600					
					Reticulation (m)	N/A	N/A	5000					
Aganang RWS (3) (Wasch Bank)	Equippin g of New Borehole s, Construct ion of rising main, and Construct		Capita	45	% Planning and Design	100%	N/A	N/A				WSIG	yes
					Raising Mains{m}	N/A	1000	1000	824 197-	4 782 609	25 000 000		
					Distributions pipe lines{M}	N/A	1000	3000					



Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	ion of gravity main, reticulation pipelines, Elevated Steel tank. Yard Connections				Boreholes	N/A	N/A	2					
					Steel Tank	N/A	N/A	1					
					Mains	N/A	2000	1000					
					Yard connections	N/A	20	800					
					Reticulation (m)	N/A	N/A	5000					
Aganang RWS (3) (Ga-Piet)	Equipping of New Boreholes, Construction of rising main,		Capital	35	Raising Mains{m}	N/A	N/A	1000			25 000 000	WSIG	yes
					Distributions pipe lines{M}	N/A	N/A	3000					
					Boreholes	N/A	N/A	2					

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	and Construct ion of gravity main, reticulatio n pipelines, Elevated Steel tank. Yard Connecti ons				Steel Tank	N/A	N/A	1					
					Mains	N/A	N/A	1000					
					Yard connections	N/A	N/A	600					
					Reticulation (m)	N/A	N/A	5000					
Aganang RWS (3) (Mabiloane)	Equippin g of New Borehole s, Construct ion of		Capit al	35	Raising Mains{m}	N/A	N/A	1000			25 000 000	WSIG	yes
					Boreholes	N/A	N/A	2					
					Steel Tank	N/A	N/A	1					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment									
	rising main, and Construct ion of gravity main, reticulatio n pipelines, Elevated Steel tank. Yard Connecti ons				Distributions pipe lines{M}	N/A	N/A	3000					
					Mains	N/A	N/A	1000					
					Yard connections	N/A	N/A	450					
					Reticulation (m)	N/A	N/A	5000					
Segwasi RWS	Planning		Capit al	28 and 34	% Compiling Technical report and	100%	10%	N/A	3 615 982	1 720 155		WSIG	yes

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
					Business Plan								
Bakone RWS (2) (Ga-Phoffu)	Borehole develop ment and Electrifica tion. New bulk supply line from BH to Res. New reticulatio n with yard connectio ns		Capital	43	Boreholes	10	N/A	N/A	9 94 4 618	-	-	WSIG	YES
					Steel tank	5	N/A	N/A					
					Meters of Rising main	5 000	N/A	N/A					
					Meters of Reticulation pipeline	15 000	N/A	N/A					
					Meters of bulk pipeline	5000	N/A	N/A					
					Yard Connection	700	N/A	N/A					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex Option	Ward No.  Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Msoa	Project Descriptio n	GPS_X_ Longitu de											
	Borehole develop ment and Electrifica tion.  New bulk supply line from BH to Res.  New reticulatio n with yard connectio ns		Capital	43	Boreholes	10	N/A	N/A					
					Steel tank	5	N/A	N/A					
					Meters of Rising main	5 000	N/A	N/A					
					Meters of Reticulation pipeline	15 000	N/A	N/A	9 94 4 618	:	:	WSIG	YES
					Meters of bulk pipeline	5000	N/A	N/A					
					Yard Connection	700	N/A	N/A					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Msoa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment									
Bakone RWS (2) (Moetagare)	Borehole develop ment and Electrifica tion.		Capital	43	Boreholes	N/A	20	1	-	11 323 401	20 000 000	WSIG	YES
	New bulk supply line from BH to Res.				Steel tank	N/A	10	1					
	New reticulatio n with yard connectio ns				Meters of Rising main	N/A	6 000	6 000					
					Meters of Reticulation pipeline	N/A	15000	25000					
					Meters of bulk pipeline	N/A	6000	5000					
					Yard Connection	N/A	N/A	700					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment				2025/2 6	2026/27	2027/28			
Bakone RWS (2) (Boratapelo)	Borehole develop ment and Electrifica tion.		Capit al	43	Boreholes	N/A	20	1	-	11 323 401	20 000 000	WSIG	YES
	Steel tank				N/A	10	1						
	Meters of Rising main				N/A	6 000	6 000						
	Meters of Reticulation pipeline				N/A	15000	25000						
	Meters of bulk pipeline				N/A	6000	5000						
	Yard Connection				N/A	N/A	700						

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Kalkspruit Water Supply (Aganang Ward 42)	Equip and commissi on borehole s		Capit al	Ward 42	No of Boreholes Commissioned and equipped by target date	N/A	1	N/A	8 45 1 326	7 427 443	-	IUDG	yes
	Supply and install package plant				No of package plant Supplied and installed by target date	N/A	1	N/A					
	Refurbish concrete reservoir s, Supply and install steel				No of concrete reservoirs Refurbished by target date	1	N/A	N/A					
					No of steel tank Supplied and Installed by Target Date	1	N/A	N/A					



Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Msoa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment				2025/2 6	2026/27	2027/28			
	tank, Distributi on main Reticulati on pipeline Yard connectio ns				Meters of distribution main Completed by target date	3500	4000	N/A					
					Meters of Reticulation pipeline	7960	5575	N/A					
					No of Yard connections Completed by target date	86	90	N/A					
Mashashane Water Works	Rising main		Capital	40	Km of Rising main Completed by target date	500	1000	3000	6 60 4 383	7 023 598	25 000 000	IUDG	yes

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
and water supply scheme	Reticulation pipeline				Meters of Reticulation pipeline	2000	1500	20 000					
	Yard connectio ns				No of Yard connections Completed by target date	20	20	1000					
	Steel tank				No of steel tanks	1	1	2					
	Upgrade of Mashash ane Waterwor ks to 6.0 MI/day				% of Upgrade of Mashashane Waterworks to 6.0 MI/day Completed by target date	N/A	25%	50%					

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)		Capital	(City, Seshego & Mankweng Cluster)	Number of Prepaid Water Meters installed.	874	750	1020	8 540 013	7 358 812	10 000 000	CRR	No
Aganang Bulk Water Transfer Scheme	Bulk water supply to Aganang Area		Capex	41,42, 43,44 & 45	% Planning, Design Development Completed by Target Date	60%	100%	N/A	2 000 000	1 500 000	100 000 000	CRR/ RBIG	Yes
					Bulk Pumping Mains	N/A	N/A	9000km					

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment				2025/2 6	2026/27	2027/28			
Capital Replacement on Water & Sanitation	Capital replacem ent of water & sanitation infrastruc ture (Pumps, Motors, Electrical Infrastruc ture)		Opex	Municip al Wide	Number of Capital replacement of water & sanitation infrastructure (Pumps, Motors, Electrical Infrastructure) Replaced by target date	10	10	19	8 434 783	9 434 783	11 000 000	IUDG	No
Drilling of Boreholes in all Municipal Clusters	Drilling of Borehole s in all Municipa l Clusters		Capex	Municip al Wide	Number of Boreholes Drilled by Target date	10	10	20	9 000 000	10 000 000	20 000 000	IUDG	YES

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment		2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Replacement of AC Pipes – Phase 2	Replace ment of aged Asbestos Pipes		Cape x	Ward 20, 21, 22 & 23	% Planning (Design Development) for Replacement of aged Asbestos Pipes	100%	N/A	N/A				CRR/ RBIG	Yes
					Replacement of AC pipes	10KM	20KM	40km	7 030 000	9 000 000	35 000 000		
<b>SEWER RETICULATION</b>													

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Sewer Combination Trucks/Super Suckers	Purchasi ng of Sewer Combinat ion Trucks/S uper Suckers		Capit al	Sesheg o, Mankw eng, and city cluster	Number of Sewer Combination Trucks/Super Suckers Purchased by target date	1	1	1	5 378 436	2 689 408	2 689 408	CRR	No
Mankweng Bulk Sanitation & WWTW	Refurbis hment Mankwe ng Bulk Sanitatio n & WWTW		Capit al	Mankw eng Cluster	% of Planning and Design Development for Refurbishme nt Mankweng Bulk Sanitation & WWTW	100%	10%	N/A	2 50 0 000	3 434 783	165 000 000	RBIG	No

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X_ Longitu de  GPS_Y_ Latitud e	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Mscoa	Project Descriptio n				Refurbishme nt of WWTW	N/A	N/A	15%					
Chuene Maja (Fynbos)	Equippin g and electrific ation of borehole s.		Capit al	1	% Planning and design	100 %	N/A	N/A					
					Electrification and equipping of boreholes.	N/A	2	N/A	1 000 000	2 000 000	20 000 000	WSIG	Yes
					Installation of rising main	N/A	N/A	6000					
					Installation of elevated steel tank	N/A	N/A	1					

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
Mscosa	Project Descriptio n												
					Installation of reticulation	N/A	N/A	4000					
					Installation of communal stand pipes	N/A	N/A	100					
Honey Sucker	Procu re ment of honey sucker		Capit al	All	No of honey suckers purchased by target date	1	N/A	1	1 200 000	:	1 200 000	CRR	Yes
Polokwane Bulk water supply Dap Naude Pipeline upgrade	Upgradi ng of dap naude pumping main		Capit al	City cluster	Upgrading of pumping mains	2200	N/A	3000	30 00 0 000	:	289 000 000	RBIG	Yes



Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment									
Polokwane Bulk water supply Diepriver wellfields	Equippin g of borehole s and construc tion of bulk pumping mains, Rising main from Sebaye ng to Mankwe ng, Comma nd reservoir		Capital	Mankw eng and Sebaye ng cluster	Equipping of boreholes	N/A	N/A	15				RBIG	Yes
	Construction of pumping mains				N/A	N/A	10 000 km			379 000 000			

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Chlorination plant												
Construction of Rooderpoort Reservoir	Construction of Rooderpoort Reservoir including pipe connection, road crossing ducts, control room		Capital	City Cluster	% Planning and design	N/A	N/A	100%	;	;	10 000 000	CRR	Yes

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
	and fencing												
Water conservation demand management & Rezoning	Imple mentation of water conserv ation and demand manage ment strategie s		Capit al	City Cluste r	% Planning and design	N/A	N/A	100%	;	;	26 000 000	RBIG	Yes

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X_ Longitu de  GPS_Y_ Latitud e	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/27	2027/28		
SCADA						100%	N/A	N/A	5 000 000	3 000 000	-	CRR	NO
Procurement of O & M Fleet (LDV's)						100%	N/A	N/A	5 000 000	-	-	CRR	NO
Procurement of TLB						01	01	N/A	2 400 000	2 400 000	-	CRR	NO
Procurement of Crane Truck						01	01	N/A	2 000 000	2 000 000	-	CRR	NO
Sanitation Master Plan						01	-	-	8 000 000	-	-	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment									
Waste Water Reclamation	Polokwane DPR Plant - The project entails the detailed investiga tion and develop ment of a direct potable reuse plant receivin g								0	0	10 000 000	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment									
	effluent water from Polokwa ne and Mankwe ng WWTWs												
<b>Development of Malmane Wellfields</b>	The project will entail the detailed investiga tion and develop ment of								0	0	10 000 000	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment									
	the Paardevl ei Wellfield located and identifie d within the Malman e Dolomit es as main water source for Polokwa												

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)		
						Option	Regional Segment	2025/26	2026/27	2027/28	2025/26			2026/27	2027/28
Mscoa	Project Descriptio n														
	ne Municip ality														
Regional Waste Water Treatment Plant Phase 2B									R 100 000 000,00	R -	R -	RBIG	Yes		
Regional Waste water treatment plant phase 2C									R 15 225 217,00	R 122 181 739,00	R 100 000 000,00	RBIG	Yes		
Refurbishment of Polokwane WWTW phase 2									R 10 000 000,00	R 77 087 896,00	R -	RBIG	Yes		



Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)	
						Regional Segment	2025/26	2026/27	2027/28	2025/2 6	2026/27			2027/28
Mscoa	Project Descriptio n	GPS_X_ Longitu de												
Refurbishment of Seshego WWTW Phase 2									R 10 000 000,00	R 12 921 104,00	R -	RBIG	Yes	
Polokwane Bulk Water Supply (Sandriver Water Treatment Works)									R 20 398 261,00	R -	R -	RBIG	Yes	
Polokwane Bulk Water Supply (Sandriver North Wellfields)									R 10 000 000,00	R -	R -	RBIG	Yes	
Polokwane Bulk water supply(Sebayeng Diepriver wellfields)									R 5 000 000,00	R 100 000 000,00	R 279 000 000,00	RBIG	Yes	

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/Measu rable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descriptio n	GPS_X_ Longitu de	Option	Regional Segment									

## 14.2 Energy Projects

**ENERGY SERVICE**

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Installat ion of Solar High Mast lights in (Rural Area )	Insta llatio n of Sola r Apoll o light s in Rur al		Capital	TBC	Number of High Mast Light installed in rural Areas by target date	6	6	6	5 000 000	5 000 000	5 500 000	CRR	No

Project Name	Activities	New MSC OA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	areas												
Installation of Solar High Mast lights in <b>Seshe</b>	Installation of Solar High Mast lights in Apollonis		Capital	11,12,13,14,17,37	Number of High Mast Light installed at <b>Seshego</b> by target date	5	5	5	4 000 000	4 000 000	4 300 000	CRR	Yes

Project Name	Activities	New MSC OA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description		Option	Regional Segment									
go Cluster	Seshego												
Upgrading of SCADA System between Control Room and	Upgrade SCADA and RTU, phases 2,		Capital	City	% of Upgrade SCADA and RTU Completed by target date	Control Room and Gamma 66kV Substation	Control Room and Alpha 66kV Substation	Control Room and Delta 66kV Substation	10 000 000	10 500 000	1 000 000	CRR	Yes

Project Name	Activities	New MSC OA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
various substations	3, 4, 5												
Install New Bakone to IOTA 66KV double	Construction of double 66kv goat		Capital	11,12,13,14,17,37 19,20,21,22,23	% of Construction of double 66kv goat line Completed by	100% Construction phase 2	100% Construction of project phase 3.	100% Completion and commissioning of Bakone to IOTA	3 809 340	50 000 000	30 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment VAT EXCLUSIVE				
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
circuit GOAT line	line from Bak one to IOT A sub 14 km				target date			66Kv line phase 4.					

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Construc- tion 66KV Distribu- tion substa- tion Matlala	Construc- tion 66KV Distribu- tion on substa- tion Matl- ala		Capital	Matlala substatio- n	% of Construc- tion 66KV Distribu- tion on substatio- n Matlala complete d by target date	100% Construc- tion of project phase 1.	100% Construc- tion of project phase 2.	100% Construc- tion of project phase 3. practical completi- on	50 000 000	50 760 000	50 000 000	CRR	Yes



Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Construc- t 66kV line between Alpha and <b>Matlala substa- tions</b>	Con- struc- tion 66K V doub- le circu- it Goat from Alph- a Distr		Capital	<b>Matlala substa- tions</b>	% of Construc- t 66kV line between Alpha and <b>Matlala substa- tions</b>	100% Construc- tion of project phase 1.	100% Construc- tion of project phase 2.	100% Construc- tion of project phase 3.	20 000 000	20 000 000	20 000 000	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descript ion	GPS_X - Longit ude  GPS_Y _Latit ude											
	ibuti on to Matl ala sub stati on				Comple ted by target date								
<b>Electrification of Villages</b>													
<b>Urban Households</b>													

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment				
Mscoa	Project Descript ion	GPS_X - Longit ude  GPS_Y _Latit ude	Option	Regiona l Segmen t									
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)		Capital	13 Seshego Zone 8 Extension 133	Number of househol ds with Access to Electricit y in urban Area	300	N/A	400	12 000 000	N/A	15 000 000	INEP /CRR	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex  Option	Ward No.  Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	<u>se 4)</u>												
Electrification of Urban household's in Seshego Zone 8 Extension 133	Electrification of Urban household's in Seshogo Zone 8		Capital	13 Seshego Zone 8 Extension 133	Number of househol ds with Access to Electricit y in	N/A	400	400	:	15 000 000	16 000 000	INEP /CRR	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex  Option	Ward No.  Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>(Phase 5)</b>	Extensio n 133 <b>(Phase 5)</b>				urban Area								
Electrifi cation Of Rural House olds	Elect rifica tion Of Rur al Hou		<b>Operational</b>	Wards 2, 3 and 5	Number of househol ds with Access to Electricit	500	400	500	17 000 000	15 000 000	17 000 000	INEP /CRR	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment				
Mscoa	Project Descript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t				2025/26	2026/27	2027/28			
	seholds				y in Rural Area								
Designs for Electrification of Urban Households in Extension,	Designs for Electrification of Urban Households		Operational	08,	% of Designs for Electrification of Extension, 126, 127, 134  78 Comple	100% <b>(300)</b>	100% <b>(300)</b>	100% <b>(500)</b>	<b>12 000 000</b>	<b>12 000 000</b>	<b>20 000 000</b>	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
126, 127, 134  78,	olds in Exte nsio n, 126, 127, 134  78				ed by Target Date								
Retrofit high mast lights	Retr ofit high mast		Capital	All Rural Clusters	Number of high mast lights	2	2	N/A	2 000 000	2 500 000	-	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
with <b>Solar lights</b> in Rural Cluster s	light s with Sola r light s			Indicate the cluster targeted  Rural Clusters high mast lights	Replace d with LED lights								
Solar High Mast Lights	Insta llatio n of Sola		Capital	Extensio n 78 and Seshego zone 8	Number of Solar High Mast	3	2	3	3 000 000	2 000 000	3 000 000	CRR	Yes



Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t									
at <b>Extens- ion 78</b> and Sesheg- o zone 8 Extensi- on	r High Mast Light s at Exte- nsio- n 78 and Ses- hego zone 8 Exte			Extensio- n	Lights instal- led at Exte- nsio- n 78 and Seshe- go zone 8 Extensi- on								

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato- rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment				
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona- l Segmen- t									
	nsion												
Installat- ion of Solar High Mast lights (City entran- ces	Insta- llatio- n of Sola- r High Mast light- s		Capital	City Cluster	Number of High Mast lights at (City entran- ces install- ed by	2	2	3	2 600 000	2 700 000	3 000 000	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit- ude GPS_Y _Latit- ude	Opex /Capex Option	Ward No. Regiona l Segmen- t	Key Perform- ance Indicato- rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	(City entr- ance s				Target Date								
Replac- ement of 11kV Oil Circuit Breaker s to latest Techno			Capital	08	Number of oil switch gear Replace d each financial year	8	9	10	R 3 000 000,00	R 5 500 000,00	R 4 000 000,00	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment				
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
logy Breaker s (Alpha Substat- ion)													
Replac- ement of 11kV oil switchg	Repl- ace- ment of oil switc		Capital	Seshego Zone 2 and 3	Number of oil switch gear Replace	30	40	40	10 000 000	15 000 000	15 000 000	CRR	Yes

Project Name	Activities	New MSC OA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description	GPS_X - Longitude GPS_Y - Latitude	Option	Regional Segment									
ears with latest technology switchgear	hgear				ed each financial year								
<b>Streets Lights Programme</b>													
Installation of Solar	Installation of		Capital	Ward 08, 19	Number of Solar street	150	200	N/A	2 739 130	3 739 130	-	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t									
Street lights along <b>Dendron</b> road  City Entran- ce	<b>Solar</b> Stre- et light s along <b>Dendron</b> road from Traff- ic				lights installed at <b>Dendron</b> road from Traffic Depart- ment								

Project Name	Activities	New MSC OA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Department City Entrances												
Installation of Solar	Installation of		Capital	Ward 08, 11, 14, 12,17,37,	Number of street	N/A	300	275	0	6 000 000	6 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t									
street lights along <b>Nelson Mandela Drive</b> from Ext 74 Robots to Seshego Circle Mall <b>(Remo</b>	Solar Street Lights along Nelson Mandela Drive			23	lights installed								



Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
ved by BRT Project )	(Bot h side s) to Ses hego from Ext 74 Rob ot to Ses hego												

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Circle Mall.  (left of main route )												

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato- rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment				
Mscoa	Project Descript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona- l Segmen- t				2025/26	2026/27	2027/28			
Installation of Solar streetlights in the CBD streets	Retr ofit street lights to Solar streetlights in the CBD		Capital	39 City CBD Streets	Number of Solar street lights retrofitted in the CBD Streets	250	200	230	4 500 000	4 000 000	5 000 000	CRR	No

Project Name	Activities	New MSC OA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	streets												
Installation of Solar Apollo lights at <b>Westerberg</b>	Installation of Solar Apollo		Capital	19	Number of Solar Apollo lights installed at <b>Westerberg</b>	2	2	2	3 000 000	3 500 000	3 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
(Grand Canyon Street	lights at Westberg (Grand Canyon Street				erg (Grand Canyon Street								

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment				
Mscoa	Project Descript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t									
Repairs and Maintenance of Streets lights	Repairs and Maintenance of Streets lights on Municipal Lice		Opex	City Cluster and Seshego Cluster	Number of Streets lights Repaired by Target date	500	520	600	10 000 000	11 000 000	15 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment VAT EXCLUSIVE				
Mscoa	Project Descript ion	GPS_X - Longit ude  GPS_Y _Latit ude	Option	Regiona l Segmen t									
	nse Area												
Design of 66Kv line Matlala to	Desi gn of 66K v		CAPEX	Wards 8, 11,12,13, 14,17	% of Design of 66Kv line Matlala	N/A	N/A	100%  Detailed designs	:	:	5 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Sigma substati on	line Matl ala to Sig ma subs tatio n				to Sigma substati on Comple ted by target date								
Installat ion and mainte nance	Sup ply, insta llatio		OPEX	Ward 08, 11, 14, 12,17,37, 19, 20,	% of Installati on and maintena	100%	100%	100%	1 200 000	1 300 000	1 500 000	CRR	No



Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t									
of CCTV camera s and early warning system s in 66 Kv substati- ons	n and main tena- nce of CCTV cam- eras l and early warn- ing			21, 22, 23	nce of CCTV cameras and early warning systems complete d by target date								

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment VAT EXCLUSIVE				
Mscoa	Project Descript ion	GPS_X - Longit ude  GPS_Y _Latit ude	Option	Regiona l Segmen t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	alar ms in 66K V subs tatio n												
Design Dendro n	Desi gn Den dron subs		CAPEX	Ward 08, 11, 14, 12,17,37	% of Design for Dendron substatio	N/A	N/A	100% Detailed designs	:	:	4 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t									
substati- on	tatio- n				n Comple- ted by target date								
Construc- tion of Peter Mokaba Solar Panel	Con- struc- tion of Peter Mok- aba		CAPEX	Ward 22,23	% of Construc- tion of a solar panels Phase 1 Comple- ted by	N/A	N/A	Construc- tion of project phase 1	:	:	5 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Solar Panel  (Inst allat ion of alter nati ve				target date								

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t									
	power)												
Procure- ment of specialis- ed testing equipme- nt for various maintena- nce teams			CAPEX	All wards	Number of specialised testing equipment Procured by target date	10	20	30	1 500 000	2 500 000	3 000 000	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						Costing Segment			<u>VAT EXCLUSIVE</u>				
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona l Segmen- t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Procure- ment of high lifting 4x4 Specializ- ed Cherry Picker for 66kV Overhea- d Line Work			CAPEX	All wards	Number of high lifting 4x4 Specialize- d Cherry Picker Procured by target date	5 (11kV)	1 (66kV)	n/a	10 000 000	3 500 000	-	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
Mscoa	Project Des- cript- ion	GPS_X - Longit- ude  GPS_Y _Latit- ude	Option	Regiona- l Segmen- t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Installation of online remote monitoring security technology system (early warning system) Substations			CAPEX	City / Seshego Cluster Wards	Number of online remote monitoring security technology system Installed by target date	Control Room and 8 x 66kV Substatio- ns	10 x 11kV Substatio- n	8 x 11kV Substatio- n	3 000 000	3 500 000	4 000 000	CRR	yes

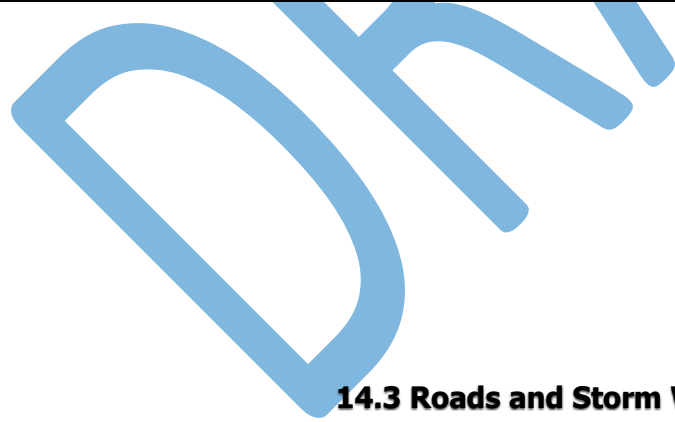
Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Replace ment of fences around 66kV Substatio ns			CAPEX	City / Seshego Cluster Wards	Number of Fences Replac ed around 66kV Substatio ns by target date	1	1	2	2 000 000	2 500 000	3 000 000	CRR	yes



Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment				
Mscoa	Project Des- cript- ion	GPS_X - Longit ude  GPS_Y _Latit ude	Option	Regiona l Segmen t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Replace- ment of fences around 11kV Switchin g Stations			CAPEX	City / Seshego Cluster Wards	Number of Fences Replac- ed around 11kV Switching station by target date	1	1	2	2 000 000	2 500 000	3 000 000	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment				
Mscoa	Project Des- cript- ion	GPS_X - Longit ude  GPS_Y _Latit ude	Option	Regiona l Segmen t									
Replace ment of conventi onal meter boxes with protectiv e electrical enclosur es			CAPEX	City / Seshego Cluster Wards	Number of convention al meter boxes Replaced by target date	100	125	150	7 500 000	10 000 000	12 500 000	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descript ion	GPS_X - Longit ude GPS_Y _Latit ude											



**14.3 Roads and Storm Water Projects**

**ROADS AND STORM WATER**

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)		Capital	14	Kilometre of streets to be Paved	N/A	Paving of 0,5km	Paving of 0,8km	-	4 347 826	8 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of internal ring roads to University road in Toronto	Paving of internal ring roads to University road in Toronto		Capital	25	Kilometre of streets to be Paved	N/A	Upgrading of 0,3km road	Upgrading of 0,6km road	-	1 869 565	6 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of Arterial road from R37 via Thokgwane RDP to Silo school <b>(Phase 2)</b> Ward 1	Upgrading of Arterial road from R37 via Thokgwane RDP to Silo school		Capital	01	Kilometre of streets to be Upgraded	Planning of 1,5km	Upgrading of 0,3km road	Upgrading of 0,5km road	800 000	3 478 261	5 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	(Phase 2) Ward 1												
Paving of internal streets in Mountain view	Paving of internal streets in Mountain view		Capital	04 (Mountain view)	Kilometre of streets to be Paved	N/A	Upgrading of 0,3km road	Upgrading of 0,5km road	-	1 500 000	5 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Description	GPS_X - Longitude GPS_Y - Latitude							2025/26	2026/27	2027/28		
Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi		Capital	04	Kilometre of streets to be Paved	Planning, allocation of contractor and site establishment	Upgrading of 0,3km road	Upgrading of 0,5km road	1 739 130	1 500 000	5 000 000	IUDG	Yes



Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Tarring of Road from Tshebela to Moshate	Tarring of Road from Tshebela to Moshate		Capital	Tshebela <b>Ward 03</b>	Kilometre of gravel roads upgraded to surfaced roads	Tarring of 0,8km road	Tarring of 1,2km road	N/A	2 254 508	1 217 391	-	IUDG	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Upgrading of access Roads from Ga Thaba in Molepo, Chuene		Capital	02	Kilometre of gravel roads upgraded to surfaced roads	Processin g of 1km layer works	Completi on of layer works and surfacing 1km	Upgradi ng of 0.5km road	1 906 797	1 913 043	5 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Description								2025/26	2026/27	2027/28		
	, Maja cluster												
Rehabilitation of streets in Seshego Cluster through (Vukuphile)	Re-working the sub base, base then Asphalt		Capital	11,12,13,14,17,37	Kilometre of surfaced roads to be rehabilitated through Vukuphile)	Planning of 1km	Upgrading of 0,3km road	Upgrading of 0,7km road	1 800 000	2 000 000	6 500 000	CRR	No

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of internal streets in <b>Seshego Zone 1</b>	Paving of internal streets in <b>Seshego Zone 1</b>		Capital	13	Kilometre of streets to be Paved	Paving of 0,5km	Paving of 0,6km	Paving of 0,7km	1 172 023	2 000 000	6 500 000	IUDG	Yes
Paving of internal streets in	Paving of internal streets in		Capital	37	Kilometre of streets to be Paved	Paving of 0,5km	Paving of 0,6km	Paving of 0,6km	1 172 023	2 000 000	6 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Seshego Zone 2	Seshego Zone 2												
Paving of internal streets in Seshego Zone 3	Paving of internal streets in Seshego Zone 3		Capital	37	Kilometre of streets to be Paved	Paving of 0,5km	Paving of 0,6km	Paving of 0,6km	1 172 023	2 000 000	6 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of street in Seshego Zone 4	Paving of street in Seshego Zone 4		Capital	12	Kilometre of streets to be Paved	Paving of 0,5km	Paving of 0,6km	Paving of 0,6km	1 172 023	2 000 000	6 000 000	IUDG	No
Paving of internal streets in Seshego Zone 5	Paving of internal streets in Seshego Zone 5		Capital	11	Kilometre of streets to be Paved	Processing of 0,2km later works	Paving of 0,6km	Paving of 0,6km	1 172 023	2 000 000	6 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	go Zone 5												
Paving of internal streets in Seshego Zone 6	Paving of internal streets in Seshe go Zone 6		Capital	37	Kilometre of streets to be Paved	Planning of 1,2km road	Paving of 0,6km	Paving of 0,6km	1 172 023	2 000 000	5 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of internal streets in Seshego Zone 8	Paving of internal streets in Seshego Zone 8		Capital	11	Kilometre of streets to be Paved	Planning of 1,2km road	Paving of 0,6km	Paving of 0,6km	1 172 023	2 000 000	6 000 000	IUDG	Yes
Refurbishment of Damaged Road signage in	Installation of New road		Capital	City Cluster	Number of road signage's	680	720	800	1 000 000	1 500 000	2 000 000	CRR	No



Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
the City CBD	signage 's				installed by target date								
Upgrading of road from Mohlono ng to Kalkspru it	Upgradi ng of road from Mohlono ng to Kalkspr uit		Capital	40,42	Kilometre of gravel roads upgraded to surfaced roads	Processing of 0.2km layer works	Surfacing of 0.2km	Upgradi ng of 0.5km	1 424 575	1 739 130	5 000 000	IUDG	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						VAT EXCLUSIVE							
Upgrading of road from Monyoaneng to Lonsdale	Upgrading of road from Monyoaneng to Lonsdale (45 & 35)		Capital	35	Kilometre of gravel roads upgraded to surfaced roads	Planning of 0.8km road	Upgrading of 0.3km road	Upgrading of 0.5km	1 024 575	1 500 000	5 000 000	IUDG	yes

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Starting at 35												
Paving of internal street in Ga Rankhuwe )	Paving of internal street in Ga Rankhuwe)		Capital	ward 35 Ga Rankhuwe )	Kilometre of streets to be Paved	Planning of 0.75km road	Upgrading of 0.3km road	Upgrading of 0.45km road	2 000 000	2 500 000	4 500 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						MTERF Targets			MTERF(R) Budget Costing Segment				
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of internal streets in Extension 75 (Ward 14)	Paving of internal streets in Extension 75 (Ward 14)		Capital	Ward 14 (Extension 75)	Kilometre of streets to be Paved	Upgrading of 0.5km road	Upgrading of 0.3km road	Upgrading of 0.45km	2 100 000	2 200 000	4 000 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan- ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Descri- ption	GPS_X - Longit ude  GPS_Y _Latit ude							2025/26	2026/27	2027/28		
Paving of <b>Dwars Street</b> Connectin g ext 40 and 78  (Ward 08)	Paving of <b>Dwars Street</b> Connec- ting ext 40 and 78  (Ward 08)		Capital	08	Kilometre of streets to be Paved	Planning of 2km road	Upgradin g of 0.5km road	Upgradi ng of 1.5km	3 300 000	4 600 000	6 000 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan- ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descri- ption	GPS_X - Longit ude  GPS_Y _Latit ude							2025/26	2026/27	2027/28		
Paving of internal street at Disteneng	Paving of internal street at Distene- ng		Capital	Ward 23 Disteneng	Kilometre of streets to be Paved	Implement ation for 0.5km	Impleme ntation for 0.5km	Plannin g of 0.8km	2 930 065	2 608 696	1 000 000	IUDG	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan- ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descri- ption	GPS_X - Longit ude  GPS_Y _Latit ude							2025/26	2026/27	2027/28		
Paving of internal street at Madiga  (Ward 29)	Paving of internal street at Madiga ) (Ward 29  Sebaye ng /Dikgal		Capital	Ward 29  Madiga	Kilometre of streets to be Paved	Planning of 1.1km	Impleme ntation for 0.5km	0,6km	2 400 000	2 100 000	4 500 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Cluster												
Paving of internal street from University road to Makanye	Paving of internal street from University road		Capital	Ward 07	Kilometre of streets to be Paved	Planning of 2km road	Implementation for 0.5km	Paving of 0.3km	1 739 130	2 400 000	3 000 000	IUDG	YES



Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
primary school (Ward 07)	to Makany e primary school  (Ward 07)												
Paving of Kopermyn internal	Paving of Koperm yn internal		Capital	Ward 2 Ga- Maja)	Kilometre of streets to be Paved	Upgrading of 0.35km road	Planning of 1km road	Upgradi ng of 0.5km	2 000 000	1 869 565	3 000 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
road Ga-Maja) (Ward 2)	road Ga-Maja) (Ward 2)												
Paving of internal street at Ceres (Ward 45)	Paving of internal street at Ceres in		Capital	Ward 45 (Ceres)	Kilometre of streets to be Paved	Completi on of 0.4km	Plannin g of 1km road	Implem entatio n of 0,5km road	2 300 000	2 500 000	4 500 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Agana ng Cluster  (Ward 45)												
Paving of internal street in Ga Dikgale Moshate	Paving of internal street in Ga Dikgale		Capital	Ga Dikgale (Moshate) Sebayeng /Dikgale cluster	Kilometre of streets to be Paved	Planning of 0.6km	Imple mentation for 0.2km	Imple mentatio n of 0.4km	2 476 370	1 626 087	4 000 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Moshate												
Upgrading of streets in Nirvana extension	Upgrading of streets in Nirvana extension		Capital	19	Kilometre of gravel roads upgraded to surfaced roads	Implementation of 0.3km road	Implementation of 0.3km road	0.5	2 739 130	2 608 696	4 500 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan- ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descri- ption	GPS_X - Longit ude  GPS_Y _Latit ude							2025/26	2026/27	2027/28		
Hospital view additional roads	Upgradi- ng 2550m gravel road to surface road, NMT, Storm water manag ement, Street		Capital	13	Kilometre of streets to be Tarded	Implement- ation of 1,5km road	Impleme- ntation of 1km road	Implem- entatio- n of 1.5km	6 956 522	2 000 000	6 000 000	NDP G	YES

Project Name	Activities	New MSC OA GPS coordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X - Longitude GPS_Y - Latitude											
	scaping, Street lighting												
Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	Upgrading Intersection with		Capital	17	% of Construction Nelson Mandela Bo-okelo Crossing Completed	100%	100%	N/A	11 449 659	3 000 000	-	NDP G	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan- ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descri- ption	GPS_X - Longit ude  GPS_Y _Latit ude				2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	traffic lights  Upgrad ed road surface Sidewal ks Streets capping				by target date								

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Street lighting s												
Paving of streets in Westernb urg RDP Section	Paving of streets in Wester nburg RDP Section		Capital	19	Kilometre of streets to be Paved	Completi on of remaining 0.6km road	impleme ntation 0.5km road	Implem ent 0.4km	2 941 892	2 608 696	3 500 000	IUDG	Yes



Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of <b>Ridge Road</b> connecting ivy park and Ivydale	Paving of <b>Ridge Road</b> connecting ivy park and Ivydale		Capital	22	Kilometre of streets to be Paved	Planning of 2km road	Impleme ntation for 0.5km	Implem ent 0.6km	1 739 130	2 400 000	4 000 000	IUDG	YES
Refurbish ment of <b>Street Names Boards</b> in	Refurbi shment of <b>Street Names</b>		Capital	<b>City Cluster, (08,19,20,</b>	Number of Street names Refurbished	210	600	600	1 900 000	1 800 000	2 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
the City CBD	Boards within the City CBD			21,22,23,3 9)	By target date								
Upgrading of access road in <b>Ga Makgoba</b>	Upgradi ng of access road in <b>Ga Makgo ba</b>		Capital	Ga Makgoba Ward ,33	Km of Street to be Upgraded	Completi on of 0,4km road	Completi on of 0,4km road	N/A	2 400 000	2 600 000	-	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Upgrading of road from Nobody Traffic circle to <b>Moshate Mothapo</b>	Upgrading of road from Nobody Traffic circle to Moshate		Capital	Moshate Mothapo <b>Ward 05,06,07, and 27</b>	Km of Street to be Upgraded	Processing of 0.84km and stormwater infrastructure	Completion of 0.8km	Implement 0,8km	2 681 023	2 908 696	7 000 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Descri ption								2025/26	2026/27	2027/28		
	Mothap o												
Upgrading of road from Phomolon g to Makgware ng	Upgradi ng of road from Phomolon g to Makgw areng		Capital	07	Km of Street to be Upgraded	Processin g of 1.16km and stormwate r infrastruct ure	Completi on of 1.16km	Implem ent 0.6km	2 681 023	2 173 913	5 500 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of road from Spitzkop to Segwasi	Upgrading of road from Spitzkop to Segwasi		Capital	34	Km of Street to be Upgraded	Implementation for 0.4km	Implementation for 0.4km	Implementation 0.6km	2 115 805	2 478 261	6 000 000	IUDG	YES
Upgrading of road from Titibe to	Upgrading of road from		Capital	33	Km of Street to be Upgraded	Processing of 1.5km and stormwater	Completion of 1.5km	Implementation 0.7km	2 681 023	1 478 261	6 500 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Marobala and Makgoba	Titibe to Maroba la and Makgo ba				infrastructure								
Upgrading of road from Matobole to Silicon	Upgradi ng of road from Matobo le to		Capital	02	Km of Street to be Upgraded	Processin g of layer works of 1.5km road	Completi on of 1.5km	Implem ent 0.7	2 550 588	2 478 261	7 000 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Silicon Road												
Paving of Extension 106 Main Taxi road (Ward 14)	Paving of Extension 106 main taxi road		Capital	14	Kilometre of streets to be Paved	N/A	N/A	Plannin g 2km	:	:	2 000 000	IUDG	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Upgrading of Access road to Feke	Upgrading of Access road to Feke		Capita	02	Km of Street to be Upgraded	Processing of 0.6km, stormwater and completion of 0.6km	Planning 2km	0.5	1 811 457	1 739 130	4 500 00055	IUDG	YES
Construction of overhead bridge at Outspan street	Construction of overhead bridge at		Capex	City	% of Construction of overhead bridge at Outspan street	N/A	Planning and Implementation 40%	Implementation of 40%	-	14 782 609	15 000 000	IUDG	Yes



Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan- ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descri ption	GPS_X - Longit ude  GPS_Y _Latit ude											
	Outspa n street				Completed by target date								
Procurement of a new low bed-truck (Graders Transport)									R 10 000 000,00	R 10 000 000,00	R -	CRR	NO
Procurement of a jetpatcher trucks									R 12 000 000,00	R 15 000 000,00	R -	CRR	NO

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan- ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descri- ption	GPS_X - Longit ude  GPS_Y _Latit ude											
Procurement of Bowmag Roller									R 2 000 000,00	R 2 000 000,00	R -	CRR	
Installation of Roads at ext 72 Stands (Unserviced land approved township)	Installatio n of Roads at ext 72 Stands (Unservic ed land approved township)				KM of roads tarred within the Extension 72				R 15 000 000,00	R 28 000 000,00	R 30 000 000,00	IUDG	

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan- ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Descri- ption	GPS_X - Longit ude  GPS_Y _Latit ude											
<b>Operational Projects</b>													
Road Marking of all Municipal Road Network	Refurbi- shment of <b>Road Marking</b> of All Municipal surface d		<b>Operati- onal</b>	City Cluster  Seshego Cluster  Mankwen- g Cluster	M2 of Municipal Surface d Tarred road <b>Marked</b> by target Date	45000m <sup>2</sup>	55000m <sup>2</sup>	55000 m <sup>2</sup>	4 000 000	5 000 000	5 500 000	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
	Tarred Road												
Developm ent of Road policy	Develo pment of Road policy		Opex	All wards	Number of Road policy developed by Target date	Review of 1 road policy	N/A	N/A	2 000 000	:	:	CRR	Yes
Repairs and Maintenan ce of	Repairs and Mainte nance of Munic ip		Opex	Municipal Wide	Km of Road Repaired by Target Date	2km	3km	3km	10 000 00 0	11 000 0 00	11 500 000	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Municipal Roads	al Roads Pothol es Repair s												
Developm ent of Storm water Master Plan	Develo pment of Storm water master plan		Opex	All Wards	Number of Storm water master plan developed by target date	N/A	N/A	Develo p 1 stormw ater master plan	-	-	2 500 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex Option	Ward No. Regional Segment	Key Performan- ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri- ption	GPS_X - Longit ude GPS_Y _Latit ude											
Review of road master Plan	Review of road master Plan		Opex	All Wards	Number of road master plan Reviewed by target date	N/A	N/A	1	-	-	2 500 000	CRR	No

### 14.3.1 D - Roads per ward (RURAL Clusters)

#### D – ROADS PER WARD

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex  Option	Ward No.  Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>D – ROADS PER WARD</b>													
Paving of streets in Benharris from Zebediela to D19 <b>(ward 08)</b>	Paving of streets in Benharris from Zebedi		Capital	08	Kilometre of streets to be Paved	Processin g of 0.8km layer works ,storm water and completi n of 0.8km	Processin g of 0.8km layer works ,storm water and completi n of 0.8km	<b>Pave 0.4km road</b>	<b>2 096 902</b>	<b>2 000 000</b>	<b>3 000 000</b>	IUD G	YES

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descri ption	GPS_X - Longit ude  GPS_Y _Latit ude	Option	Regiona l Segmen t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	ela to D19  (ward 08)												
Paving of road from Sengatan e (D3330) to Chebeng (ward 09)	Paving of road from Sengat ane (D3330 ) to Cheben g (ward 09)		Capital	09	Kilometre of streets to be Paved	Processin g of 0.71km layer works and storm water infrastruct ure	completi on for 0.71km	Pave 0.5km road	2 096 902	2 043 478	3 000 000	IUD G	YES



Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Paving of Bloodriver main road via Mulautsi high school to agriculture houses		Capital	10	Kilometre of streets to be Paved	Processing of 0.35km layer works and storm water and completion of 0.64km	Planning and implementation for 1.5km	N/A	2 096 902	2 043 478	-	IUD G	YES

Project Name	Activities	New MSCOA A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
	(ward 10)												
Upgrading of road D3432 from Ga- Mosi(Gilea d road) via Sengatan e to Chebeng( ward 16)	Upgradi ng of road D3432 from Ga- Mosi(Gi lead road) via Sengat ane to Cheben g		Capital	16	Kilometre of gravel roads upgraded to surfaced roads	Completi on for remaining 1km	Planning for 1.3km	Upgrade 0.8km	1 811 457	2 608 696	5 500 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
Paving of internal street in Mankweneng Unit A, to Pulamadibogo street from LG to Church (ward 25)	Paving of internal street in Mankweneng Unit A, to Pulamadibogo street from LG to Church (ward 25)		Capital	25	Kilometre of streets to be Paved	Processing of 0.35km layer works and stormwater infrastructure	Implementation for 0.3km	Pave 06km	1 096 902	1 608 696	3 500 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment <u>VAT EXCLUSIVE</u>				
Mscosa	Project Descri ption		Option	Regiona l Segmen t					2025/26	2026/27	2027/2 8		
Paving of road in ga Thoka from reservior to Makanye 4034 <b>(ward 27)</b>	Paving of road in ga Thoka from reservior to Makanye 4034 <b>(ward 27)</b>		Capital	27	Kilometre of streets to be Paved	Implement ation for 0.3km	Implement ation for 0.3km	Pave 0.5km	2 038 301	2 608 696	3 500 000	IUD G	YES
Upgrading of Bus road from R71 to Dinokeng	Upgradi ng of Bus road from		Capital	28	Kilometer of gravel roads upgraded to	Processin g of 0.15km	Upgrading of 0.3km road	Upgrade 0.5km	2 357 771	2 608 696	4 000 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget			Source of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment <u>VAT EXCLUSIVE</u>				
Mscoa	Project Descri ption		Option	Regiona l Segmen t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
between Mshongoville Gashiloane to Matshelapata (ward 28)	R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata				surfaced roads	layer works							
Paving of Sekoala primary school road to Mehlacong	Paving of Sekoala primary school road to		Capital	29	Kilometre of streets to be Paved	Processing of 1.2km layer works and storm water and completion of 1.2km	Completion of 1.2km	Upgrade 0.5km	2 681 023	2 608 696	4 500 000	IUDG	YES

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
(ward 29)	Mehlakong  (ward 29)												
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa	Upgrading of arterial road in Tshware from Taxi rank via Tshware village		Capital	30	Kilometre of gravel roads upgraded to surfaced roads  Processing of 0.4km layer works and stormwater infrastructure		Implementation for 0.25km	Upgrade 0.6km	2 448 509	2 173 913	5 500 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
clinic(ward 30)	to mamotshwa clinic(ward 30)												
Paving of Thlathlanganya Roads	Paving of Thlathlanganya Roads		Capex	31	Kilometer of gravel roads upgraded to surfaced roads	Planning 1km	Allocation of contractor, site establishment and construction of roadbed of 1km	Upgrade 0.7km	1 304 348	2 608 696	6 500 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
Completi on of Hospital Road in <b>Mamotin tane Village (ward 31)</b>	Comple tion of Hospita l Road in <b>Mamo tintane Village (ward 31)</b>		Capex	31	Kilometer of gravel roads upgraded to surfaced roads	Planning 1km	Allocation of contractor, site establishm ent and constructi on of 1km roadbed	Completi on of 1km	1 000 000	1 633 000	6 600 000	UID G	Yes
Completi on of <b>Malesa to Motsepe</b> road	Comple tion of <b>Malesa to Motsepe</b> road		Capex	34 and 31	Kilometer of gravel roads upgraded to surfaced roads	Planning 1km	Allocation of contractor, site establishm ent and constructi	Completi on of 1km	1 304 348	2 608 696	5 000 000	IUD G	YES



Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							on of roadbed of 1km						
Paving of internal street from Solomond ale to D3997 (ward 32)	Paving of internal street from Solomond ale to D3997 (ward 32)		Capital	32	Kilometre of streets to be Paved	Completi on of 1.4km	Completi on of 1.4km	Pave 0.6km	2 227 337	2 500 000	5 500 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
Upgrading of road from Ga Mamphak a to Spitzkop (ward 34)	Upgrading of Arterial road and storm water infrastructure		Capital	34	Kilometre of gravel roads upgraded to surfaced roads	Implementation for 0.35km	Implementation for 0.3km	N/A	2 400 000	1 500 000	-	IUD G	YES
Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla	Upgrading of road from Ralema primary school via Krukutj		Capital	36	Kilometre of gravel roads upgraded to surfaced roads	Implementation for 0,2km	Implementation for 0,3km	Upgrade 0.6km	1 811 457	1 400 000	5 000 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget			Source of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment <u>VAT EXCLUSIVE</u>				
Mscoa	Project Descri ption		Option	Regiona l Segmen t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
, Ga legodi, Mokgohlo a to Molepo bottle store <b>(ward 36)</b>	e , Ga Mmase hla, Ga legodi, Mokgo hloa to Molepo bottle store												
Paving of internal street ring road at Ga- <b>Makibelo to Hlahla (ward 38)</b>	Paving of internal street ring road at Ga- <b>Makibe</b>		Capital	38 Ga- Makibelo to Hlahla ring road	Kilometre of streets to be Paved	Implement ation and completi on for remaining 0.4km	0.4km	<b>Pave 0.6km</b>	<b>2 681 023</b>	<b>1 500 000</b>	<b>4 500 000</b>	IUD G	YES

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X - Longitude GPS_Y - Latitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Io to Hlahla (ward 38)												
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Paving of Internal Street in Ga Ujane to D3363 (ward 40)		Capital	40	Kilometre of streets to be Paved	Completion of 1.2km road	Planning and preparation of 0.6km roadbed	Completion of 0.6km road	2 500 000	2 700 000	5 000 000	IUDG	YES

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description		Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)		Capital	41	Kilometre of gravel roads upgraded to surfaced roads	Implementation for 0.4km	Planning and preparation of 0.6km road bed	Completion of 0.6km road	2 681 023	2 700 000	5 000 000	IUD G	YES
Upgrading of arterial road in Magongw	Upgrading of Arterial road		Capital	42	Kilometre of gravel roads upgraded to	Implementation for 1km	Implementation for 1km	Upgrade 0.6km	1 811 457	1 500 457	5 000 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
a village from road D3378 to road D19 (ward 42)	and storm water infrastructure				surfaced roads								
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school		Capital	43	Kilometre of gravel roads upgraded to surfaced roads	Implement ation for 0.36km	Planning and preparatio n of 0.6km roadbed	Completi on of 0.6km road	3 202 762	1 500 457	4 500 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of arterial road from <b>Kordon to Gilead road (ward 44)</b>	Comple te the incompl ete road from Kordon to Gilead road		Capital	44	Kilometre of gravel roads upgraded to surfaced roads	Planning of 0.3km road	Implement ation for 0.3km road	N/A	1 811 457	2 000 000	-	IUD G	YES
Upgrading of arterial road from Moetagare in to Setumong D3382	Upgradi ng of arterial road from Moetag are in to		Capital	Setumon g <b>Aganan g</b>	Kilometre of gravel roads upgraded to surfaced roads	Implement ation for 0.82km	completi on for 0.82km	Upgrade 0.5km	2 681 023	1 739 130	4 500 000	IUD G	YES

Project Name	Activities	New MSCOA A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descri ption		Option	Regiona l Segmen t									
	Setumong D3382												
Upgrading of arterial road from Ditshwene ng to <b>Maja Moshate</b>	Upgrading of arterial road from Ditshw eneng to Maja Moshate		Capital	<b>Maja Moshate</b>	Kilometre of gravel roads upgraded to surfaced roads	Implement ation for 0.9km	completi on for 0.9km	Upgrade 0.5km	2 455 877	1 536 609	4 500 000	IUD G	YES
Upgrading of road D3989 <b>Ga- mamabol</b>	Upgrading of road D3989 Ga-		capital	24	Kilometer of gravel roads upgraded to	Planning 1km	Allocation of contractor, site establishm	Completi on of 1km roa	1 304 348	C2 608 696	4 500 000	IUD G	YES



Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
o to itireleng	mamabo lo to itireleng				surfaced roads		ent and constructi on of roadbed of 1km						
Upgrading of D1809 from Gamaboi joining D3040 to Laasteho op	Upgradi ng of D1809 from Gamab oi joining D3040 to Laaste hoop		Capex	03	Kilometer of street upgraded	Planning 1km	Allocation of contractor, site establishm ent and constructi on of roadbed of 1km	Completi on of 1km roa	1 934 783	3 608 696	7 000 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Lati tude	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
Upgrading of arterial road from <b>Phuti to Tjatjanen g</b>	Upgradi ng of Arterial road and storm water infrastru cture		Capital	07	Kilometer of gravel roads upgraded to surfaced roads	Planning 1km	Allocation of contractor, site establishm ent and constructi on of roadbed of 1km	Completi on of 1km roa	1 304 348	2 608 696	5 500 000	IUD G	YES
Upgrading of road from <b>Leokama</b>	Upgradi ng of road from		capital	18	Kilometer of gravel roads upgraded to	Planning 1km	Allocation of contractor, site	Completi on of 1km roa	1 304 348	2 608 696	5 000 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
to Moshung	Leokama to Moshung				surfaced roads		establishment and construction of roadbed of 1km						
Upgrading of arterial road D3413 Ramakg phola to Gilead road D3390	Upgrading of Arterial road and storm water infrastru cture		Capital	35	Kilometer of gravel roads upgraded to surfaced roads	Planning 1km	Allocation of contractor, site establishment and construction of roadbed of 1km	Completion of 1km road	1 304 348	2 608 696	5 000 000	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Lati tude	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332	Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332		Capex	15	Kilometer of gravel roads upgraded to surfaced roads	Planning 1km	Allocation of contractor, site establishment and construction of roadbed of 1km	Completion of 1km road	1 304 348	2 608 696	7 500 000	IUD G	YES
Completion of the links to SANRAL	Completion of the links to		Capex	9,10,15,16,18,38	numbers Completion of the links to SANRAL	Completion of 1 link	Completion of 2 links	Completion of 2 links	3 739 130	4 347 826	12 000 000	IUD G	

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
roads network	<b>SANRAL</b> roads network				roads network								YES
<b>Storm Water Projects</b>													
Constructi on of <b>Storm Water</b> in Ga Semenya	Upgradi ng of Storm Water		Capital	38	Kilometre of storm water system upgraded by target date	Completi on 0.7km	Completi on of 0,7km	1.2 km	2 173 913	8 000 000	13 000 000	IUD G	Yes
Flood Repair and Stormwate r upgrade	Flood Repair and Stormw ater		Capital	City Cluster	% of Flood Repair and Storm water upgrade in Futura Street	50%	N/A	N/A	4 143 478	:	:	MD RG	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
in Futura Street to Sandriver stream	upgrade in Futura Street to Sandriver stream				to Sandriver stream								
Upgrading of <b>Storm water</b> Channel at Thutu Street at <b>Seshego zone 4</b>	Upgrading of Storm water Channel at Thutu Street at <b>Seshego</b>		Capital	12 Seshego zone 4 ( <b>New Era primary</b> )	Kilometres of upgraded storm water channel completed by target date	Implement ation of 1 culvert bridge	Implement ation of 1km channel	Impleme ntation of 1km channel	<b>3 200 000</b>	<b>8 000 000</b>	<b>6 000 000</b>	IUD G	E

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
	go zone 4												
Streetscap e design and constructi on of access streets and pedestrian walkways within x108, east of F8 portion of the hub	Implem ent phase 1 of the road in the bouleva rd		Capital	17	Km of walkways to be constructed	Planning for 3km	Implem entation for 3km	Implem entation of 2km	2 022 684	8 695 652	9 000 000	NDP G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
Planning, Design, and Construction of public space NMT, street scaping, and lighting to create Ecological Boulevard	Pave and landscape BRT square, BRT park, sidewalks along F8 Street, space next to Ditlou Street, and sidewalk		Capital	Seshego	% of Planning, Design, and Construction of public space NMT, street scaping, and lighting to create Ecological Boulevard Completed by Target Date	N/A	100%	70% of the phase 2	-	4 782 609	6 000 000	NDP G	YES



Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						Mscoa	Project Descri ption	GPS_X - Longit ude	Option	Regiona l Segmen t	2025/26		
	k with walkwa y, and phase 1 small- scale trading facilitie s												

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Lati tude	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
Upgrading of <b>Storm Water</b> in Seshego	Upgrading of Storm Water in Seshego		Capital	Ward 11,13	Kilometre of storm water system upgraded	Planning of 0,3km	Implementation of 0,3km	Implement 0.8km	1 877 393	1 400 000	4 000 000	CRR	Yes
Paving of Road from Matsiokwane Village to Ngwanalaka crossing	Paving of Road from Matsiokwane Village to Ngwan		Capital	24	Kilometre of streets to be Paved	Implementation of 1.2km road	Completion of 1.2km road	Construct 0.6km	3 173 913	4 173 913	5 000 000	IUDG	No

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Lati tude	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
at Mafiane <b>Ward 24</b>	alaka crossin g at Mafian e <b>Ward 24</b>												
Paving of streets in Thakgalan g	Paving of streets in Thakga lang		Capital	<b>37 Thakgal ang</b>	Kilometre of streets to be Paved	Implement ation of 1.2km road	Completi on of 1.2km road	Pave 0.6km	1 434 783	2 608 696	5 000 000	IUD G	No
Planning for constructi on of service road in <b>Dalmada</b>	Plannin g for constru ction of service road in		Capital	Dalmada	% of Planning for construction of service road in Dalmada Completed	Site establis hment and layer works for 1.4km road	Completi on of 1.4km road	N/A	2 000 000	3 000 000	-	IUD G	No

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description	GPS_X - Longitude GPS_Y - Latitude	Option	Regional Segment									
	Dalma da				by target Date								
Upgrading of <b>storm water</b> 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	% of Upgrading of storm water system in Mankweng Unit G next to LG	Planning and site establishment of 1km storm water	Implementation of 1km of storm water	Completion of 1km storm water	2 000 000	2 500 000	2 500 000	CRR	No
Installation of Traffic lights at <b>Gilead road and</b>	Installation of Traffic lights at Gilead		Capital	Gilead road and Mohlala	Number of Traffic lights installed by Target Date	1	N/A	N/A	2 862 543	-	-	IUD G	No

Project Name	Activities	New MSCO A GPS co- ordina tes  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descri ption		Option	Regiona l Segmen t									
Mohlala intersec tion	road and Mohlala intersec tion			intersec tion									
Installation of Traffic lights at <b>Penina Park R37</b> next to Sasol garage	Installat ion of Traffic lights at <b>Penina Park R37</b> next to Sasol garage		Capital	<b>Penina Park R37</b> next to Sasol garage	Number of Traffic lights installed by Target Date	1	N/A	N/A	2 862 543	:	:	IUD G	No
Constructi on of storm	Constru ction of storm		Capital	<b>Ward 27</b>	Km of storm water installed	Planning of 2km	Implement ation of 2km	Completi on of 2km	700 000	2 500 5000	2 500 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA  (Yes or No)
						Mscoa	Project Descri ption	GPS_X - Longit ude	Option	Regiona l Segmen t	2025/26		
water on Makanye road	water on <b>Makan ye road</b>					storm water	stormwater	<b>stormwater</b>					

**14.3.2 City CBD Roads Repairs and Maintenance**

**City CBD Roads Repairs and Maintenance**

City CBD Roads Repairs and Maintenance

Project Name	Activities	New MSCOA A GPS co- ordinat es	Opex /Cape x	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descrip tion	GPS_X_ Longitu de	Optio n	Regional Segment									
Rehabilitati on of Bodenstein from Schoeman to Oost	Re- working the sub base, base then Asphalt		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5km	1.2 km	N/A	2 000 000	3 500 000	-	IUGD	Yes
Rehabilitati on of Burger From Hospital to Suid	Re- working the sub base, base then Asphalt		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5km	1.2 km	N/A	2 000 000	3 500 000	-	IUGD	Yes
Rehabilitati on of Hans Van	Re- working the sub		Capital	39 CBD	Kilometer of surfaced	0.5km	1.2 km	N/A	2 000 000	3 500 000	-	IUGD	Yes

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X Longitude	Option	Regional Segment									
Rensburg from Hospital to Suid	base, base then Asphalt				roads to be rehabilitated								
Rehabilitation of Jorrisen from Munnik ave to Dahl	Re-working the sub base, base then Asphalt		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5km	1.2 km	N/A	2 000 000	3 500 000	-	IUGD	Yes
Rehabilitation of Boom from Devenish to Excelsior	Re-working the sub base, base		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5km	1.2 km	N/A	2 000 000	3 500 000	-	IUGD	Yes



Project Name	Activities	New MSCOA A GPS co- ordinat es	Opex /Cape x	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descrip tion	GPS_X_ Longitu de	Optio n	Regional Segment									
	then Asphalt												
Rehabilitati on of Rabe from Oost to Bok (From Plain)	Re- working the sub base, base then Asphalt		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5km	1.2 km	N/A	2 000 000	3 500 000	-	IUGD	Yes
Rehabilitati on Dorp from Hospital to Suid	Re- working the sub base, base then Asphalt		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5km	1.2 km	N/A	2 000 000	3 500 000	-	IUGD	Yes

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of Beryl from Veldspaat to Mangnesiet	Upgrading of Beryl from Veldspaat to Mangnesiet		Capital	39 CBD	Kilometer of surfaced roads to be upgraded	Planning of 1.4km road	Implementation of 1.4 km road	Completion of 1.4km road	2 000 000	3 500 000	4 000 000	IUDG	Yes
<b>PTNG FUNDED ROADS</b>													
Rehabilitation of Grobler from Biccard to Webster	Rehabilitation of Grobler from Biccard to Webster		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning and implementation of 0.5km	Implementation of 1.2 km	N/A	8 695 652	11 304 348	-	PTNG	No

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment				2025/26	2026/27	2027/28			
Rehabilitation of Dorp street from Grobler to Rabe street	Rehabilitation of Dorp street from Grobler to Rabe street		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning and implementation of 0.3 km	Implementation of 0,3 km	N/A	5 217 391	5 217 391	-	PTNG	No
Rehabilitation of Grobler from Dewet to Savannah	Rehabilitation of Grobler from Dewet to Savannah		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning and implementation of 0.3 km	Implementation of 0.3 km	N/A	2 173 913	2 173 913	-	PTNG	No

Project Name	Activities	New MSCOA A GPS co- ordinat es	Opex /Cape x	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descrip tion	GPS_X_ Longitu de	Optio n	Regional Segment									
Rehabilitati on of Thabo Mbeki from Savannah to Webster	Rehabili tation of Thabo Mbeki from Savann ah to Webster		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning and implemen tation of 0.3 km	Imple menta tion of 0.3 km	N/A	4 347 826	4 347 826	-	PTNG	No
Rehabilitati on of Grobler service road next to Pholosh o from Dewet to Eiland	Rehabili tation of Grobler service road next to Pholosh o from Dewet		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning and implemen tation of 0.1KM	Imple menta tion of 0.1KM	N/A	1 434 783	1 500 000	-	PTNG	No

Project Name  Mscosa	Activities  Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude  GPS_Y_ Latitude	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	to Eiland												
Rehabilitation of Eiland from Grobler to Grobler service road	Rehabilitation of Eiland from Grobler to Grobler service road		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning and implementation of 0.1KM	Implementation of 0.1KM	N/A	1 869 565	1 900 565	-	PTNG	No
Rehabilitation of Gypsum street from Tagore to	Rehabilitation of Gypsum street from Tagore		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning and implementation of 0.1KM	Implementation of 5.1KM	N/A	3 913 043	10 434 783	-	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Cape x	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descrip tion	GPS_X_ Longitu de	Optio n	Regional Segment									
Nelson Mandela	to Nelson Mandela												
Rehabilitation of Grobler Street from Webster street to Savannah Mall Entrance	Rehabilitation of Grobler from Webster street to Savannah Mall Entrance		Capital	Ward 22	Kilometers of surfaced roads to be rehabilitated	N/A	Planning of 1.5km road	Implementation of 1,5km street	-	1 000 000	7 000 000	PTNG	No
Rehabilitation of Thabo	Rehabilitation of Thabo		Capital	Ward 20	Kilometers of surfaced	N/A	Planning of	Implementation of	-	1 000 000	6 000 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Cape x	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descrip tion	GPS_X_ Longitu de	Optio n	Regional Segment									
Mbeki Street from Grimm to Webster street	Mbeki Street from Grimm to Webster street				roads to be rehabilitated		1.3km road	1,3km road					
Rehabilitation of McDonald avenue from Marshall street to Boshoff street	Rehabilitation of McDonald avenue from Marshall street to		Capital		Kilometers of surfaced roads to be rehabilitated	N/A	Planning of 0,65km road	Implementation of 1,3km road	-	1 000 000	6 000 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Cape x	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Descrip tion	GPS_X_ Longitu de	Optio n	Regional Segment									
	Boshoff street												
Rehabilitati on of Veldspaat street from Beryl to Landros Maré	Rehabili tation of Veldspa at street from Beryl to Landros Maré		Capex	21	Km of surfaced road to be rehabilitated	N/A	N/A	2.5	:	:	4 000 000	PTNG	No



## 14.4 Transportation Projects

### TRANSPORTATION SERVICES DIRECTORATE

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment <u>VAT EXCLUSIVE</u>				
Mscosa	Project Description	GPS_X - Longit ude GPS_Y _Latitu de	Option	Regio nal Segm ent		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
PT facilities Upgrade at Indian centre	Upgrade of PT facilities at <b>(Indian centre)</b>		Capital	39 City CBD	% of PT facility upgrade completed by 30 June each year	100%	N/A	N/A	3 000 000	0	0	PTNG	Yes
Upgrad & constr of Trunk route WP1	Construction of BRT lanes,		Capital	8, 11, 13, 17, 19, 22,	Km of Trunk route constructed	N/A	1 km	N/A	0	34 162 557	0	PTNG	Yes

Project Name	Activities	New MSCO A GPS co- ordin ates	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descript ion	GPS_X - Longit ude	Option	Regio nal Segm ent		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	rehab of mixed traffic lanes, construction of NMT, upgrading of storm water structures, street lightning, widening of bridge			23 & 39	by 30 June each year								

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
Mscosa	Project Description	GPS_X - Longitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Widening of <b>Sandriver bridge</b> (trunk)	Widening of Sandriver bridge (trunk)		Capital	City 8/19/23	% of widening of Sandriver bridge(trunk ) completed by Target date	100%	N/A	N/A	6 000 000	:	:	PTNG	Yes
Refurbishment of daytime layover facility	Refurbishment of daytime layover facility		Capital	City 23	% of Refurbishment of daytime layover facility completed by target date	100%	N/A	N/A	2 000 000	:	:	PTNG	Yes

Project Name	Activities	New MSCO A GPS co- ordin ates  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex  Option	Ward No.  Regio nal Segm ent	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrade of transit mall	Upgrade of transit mall		Capital	City 22/39	% of Upgrade of transit mall completed by target date	90%	100%	N/A	16 043 478	860 957	0	PTNG	Yes
Provision of Bus Stop Shelters	Provision of Bus Stop Shelters		Capital	Ward 20	Number of Leeto Bus Shelter Constructed by Target date	5	12	6	2 608 696	13 000 000	5 500 000	PTNG	no

Project Name	Activities	New MSCO A GPS co-ordinates GPS_X - Longitude GPS_Y _Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
Updating of Technical Operational Plan	Review of current operations (phase 1A)		Operational	All wards	Number of technical operational plans (TOP) Reviewed by 30 June each year	1	1	1	1 000 000	8 500 000	8 000 000	PTNG	No
Updating of Comprehensive Integrated Transport Plan (CITP)	Annual Review of the Comprehensive Integrate		Operational	All	Number of reviewed CITP by 30 June each year	1	1	1	650 000	500 000	5 000 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordin ates  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
Mscosa	Project Descript ion		Option	Regio nal Segm ent		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	d Transpor t Plan (CITP)												
Updating of the Universal Developmen t Access Plan (UDAP)	Review of the Universa l Develop ment Access Plan (UDAP)		Operati onal	All	Number of Universal Access Plan (UDAP) by 30 June each year	1	1	1	2 500 000	3 000 000	2 500 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordin ates  GPS_X - Longit ude  GPS_Y _Latitu de	Opex /Capex  Option	Ward No.  Regio nal Segm ent	Key Performan ce Indicators/ Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Updating of Business & Financial Plan	Updating of Business Model		Operational	All wards	Number of business models developed by 30 June each year	1	1	1	5 000 000	5 000 000	6 500 000	PTNG	No
Implementation of Marketing, Communications Strategy & Stakeholder Engagements for Phase 1A, 1B & 2	Undertaking of IPTN public participation, stakeholder, and customer care		Operational	All wards	% of public participation, stakeholder engagement and customer care management	100%	100%	100%	1 500 000	6 500 000	5 000 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordin ates	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descript ion	GPS_X - Longit ude	Option	Regio nal Segm ent				2025/26	2026/27	2027/28			
	manage ment  Providin g Maximu m exposur e to the IPTN Brand & Name.				undertaken by 30 June each year								



Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
Mscosa	Project Description	GPS_X - Longitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Leeto la Polokwane Phase 1A, 1B & 2 Marketing, Promotion	Marketing and promotion to increase demand for the new PT Services		Operational	All Wards	% of Commuters reached through above-the-line and below-the-line marketing or a combination	100%	100%	100%	2 000 000	4 000 000	2 500 000	PTNG	No
Undertaking of Industry Transition	Engagements with affected Public		Operational	All wards	% Engagements with affected Public Transport	100%	100%	100%	5 500 000	5 000 000	4 500 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordin ates	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
Mscosa	Project Descript ion	GPS_X - Longit ude	Option	Regio nal Segm ent		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Transport				Operators Transport by 30 June each year								
Maintenance on Leeto Infrastructure	Mainten ance of roadway s & sidewalk s (Patchin g, Road marking & replace ment of		Operati onal	8,11,1 3,14,1 7,19,2 0, 21, 22, 23, 39	% of Maintenanc e of roadways & sidewalks (Patching, Road marking & replacement of rumble blocks) Completed by Target Date	100%	100%	100%	6 000 00 0	6 000 000	12 000 00 0	PTNG	No

Project Name	Activities	New MSCO A GPS co-ordinates	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X - Longit ude	Option	Regio nal Segm ent		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	rumble blocks)												
Undertaking of Industry Transition	Compen sation of economic rights of affected public transport operator s		Operati onal	All Wards	% Compensati on of affected Public Transport Operators Transport by 30 June each year	100%	100%	100%	11 000 000	38 000 000	41 700 700	PTNG	No

### 14.5 City Planning and Property Management Projects

#### CITY PLANNING & PROPERTY MANAGEMENT

Project Name	Activities	New MSCO Δ GPS co- ordinat es	Opex  /Cape x	Ward No.	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	<u>VAT EXCLUSIVE</u>				
Mscoa	Project Description	GPS_X_ Longitu de	Optio n	Regional Segment		2025/26	2026/27	2027/28 8	2025/26	2026/27	2027/28		
<b>Capital Projects</b>													

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex  /Cape X	Ward No.	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget			Sourc e of fundin g	EIA (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description	GPS_X_ Longitu de	Optio n	Regional Segment									
Township Establishment for the <b>Eco- estate at Game Reserve</b>	Draft Layout Plan		Capital	Ward 20 Urban edge developme nt	% of Township Establishmen t for the Eco- estate at Game Reserve supported by feasibility studies Completed by target date	5%	3%	4%	1 411 371	1 800 000	1 900 000	CRR	No
	LUM Approval					Opening of a Township Register							
	Approved General Plan												
	Proclama tion												

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex  /Cape X	Ward No.	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitu de	Optio n	Regional Segment									
Township establishment on <b>various municipal farm portions</b>	Township Establish ment:  Draft Layout Plan  MPT res Approved General Plan  Opening of a Township Register		Capital	<b>Various municipal farm portions</b>	% of Township establishmen t on <b>various municipal farm portions</b> Completed by target date	10%	11%	12%	2 558 460	2 739 130	2 839 000	CRR	Yes

Project Name  Mscosa	Activities  Project Description	New MSCOA A  GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_ Latitud e	Opex  /Cape X  Optio n	Ward No.  Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Proclama tion  291 Ha												
Provision of engineering services for <b>Bakone Malapa</b>	Installatio n of sewage line, Water line, energy		Capital	Ward 06 <b>Bakone Malapa</b>	% of installation of engineering <b>services</b> for Bakone Malapa Completed by target date	25%	35%	50%	200 00 0 000	200 000 000	34 000 000	Grant	Yes

Project Name  Mscosa	Activities  Project Description	New MSCOA A  GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_ Latitud e	Opex  /Cape X  Optio n	Ward No.  Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	and Roads												
<b>Operational Projects</b>													
Removal of illegal advertising Boards	Removal of illegal advertisin g Boards		Opex	Municipal Wide	% of reported illegal advertising Boards removed	100%	100%	100%	550 00 0	550 000	600 000	CRR	Munic ipal Wide
Regularization and formalization project	Regulariz ation and formaliza tion project		Opex	Municipal Wide	% of Regularizati on and formaliza tion Completed by target date	N/A	N/A	100%	-	-	1 650 000	CRR	NO



Project Name  Mscosa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_ Latitud e	Opex  /Cape X  Optio n	Ward No.  Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Demarcation of sites	Demarcation of sites		Opex	Municipal Wide	% of site demarcations Completed by target date	N/A	N/A	100%	-	-	1 650 00	CRR	NO

#### 14.6. Human Settlement Projects

**HUMAN SETTLEMENT**

Project Name	Activities	New MSC OA GPS co- ordin ates GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regi onal Seg ment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/2 6	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
Registration of new applications and migration of existing data to National Need Registrar (NHNR)	Management of demand database	Municipal Wide	Operational	all	% of new housing applications captured and % of existing applications migrated from the old database to NHNR	100%	100%	100%	45 000	50 000	65 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordin ates GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regi onal Seg ment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/2 6	2026/27	2027/28	2025/26	2026/27	2027/28		
Management of informal settlement	Monitorin g, preventio n and demolitio n of illegal shacks, and land grab	Munic ipal wide	Operati onal	All	% of illegal shacks and/structu res demolishe d  (illegal Shacks)	100%	100%	100%	1 800 000	2 000 000	1 800 000	CRR	No
Facilitate the transfer of low- cost housing	Facilitate the transfer of low- cost	Munic ipal wide	Operati onal	All	% of low- cost housing transferred	100%	100%	100%	165 000	170 000	200 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordin ates	Opex /Capex	Ward No.	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/2 6	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descripti on	GPS_X_ Longitu de  GPS_Y_ Latitud e	Option	Regi onal Seg ment				2025/26	2026/27	2027/28			
	housing units to beneficiar ies												
<b>Urban</b> low- cost Housing (RDP)	Construct ion and inspectio n of <b>Urban</b> houses including Informal Settleme	GPS X latitud e- GPS y Latity ude 23,85 0478	Operati onal	Urba n Ward	Number of Houses Built in <b>Urban</b> Areas including Informal Settlement upgrading	150	150	100	27 175 800	27 175 800	18 117 200	HSDG	YES

Project Name	Activities	New MSC OA GPS co- ordin ates GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regi onal Seg ment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/2 6	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descripti on								2025/26	2026/27	2027/28		
	nt upgrading	29,34 8446											
Rural low-cost Housing (RDP)	Construct ion and inspectio n of Rural houses		operatio nal	Selec ted Rural Ward s	Number of Houses Built in Rural Areas	330	375	200	59 786 760	67 939 500	36 234 400	HSDG	YES
Housing Consumer	consumer Education awarenes s		operatio nal	All	Number of housing consumer education	480	525	450	700 000	900 000	900 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordin ates GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regi onal Seg ment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/2 6	2026/27	2027/28	2025/26	2026/27	2027/28		
Education and awareness	campaign conducted				awareness campaign conducted								

### 14.7. Economic Development & Tourism (LED) Projects

ECONOMIC DEVELOPMENT & TOURISM (LED)

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Cape X Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
Polokwane Flea Market	Exposure of SMMEs to markets		Operational	All wards	Number of exhibitions held in terms of the Year Plan.	20	20	20	1 500 000	1 500 000	1 500 000	CRR	No
Capacity Building Programme	Provision of training and Development to SMME and Co-operatives		Operational	All wards	Number of Workshops held in terms of the year plan	20	20	40	1 500 000	1 500 000	350 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape X  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Management of trade	Management of trading activities within the Municipality		Operational	All wards	% of Allocation and monitoring of trading activities within the Municipality		
Management of trade (Trading opportunities)	Trading opportunities created through the municipal LED initiatives (Tempora		Operational	All wards	Number of traders opportunities created through municipal LED initiatives Held by	25	25	25 (140 beneficiaries)	100 000	100 000	100 000	CRR	No



Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape X  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	ry job opportunities)				target date								
Management of trade (support programmes)	support programmes for street traders		Operational	All wards	Number of support programmes for street traders held/Conducted by target date	12	12	12	350 000	100 000	100 000	CRR	No
Agriculture development	Profile and database of		Operational	All wards	Number of enterprises Registered and	100	120	120	500 000	100 000	100 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape X  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	enterprises				profiled on database Completed by target date								
SMMEs development	Profile and Database of SMME		Operational	All wards	Number of SMME profiled and registered on Database	100	120	120	500 000	100 000	100 000	CRR	No
Cooperative	Profile and Database		Operational	All wards	Number of Non Agriculture	100	120	120	500 000	100 000	100 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude  GPS_Y_ Latitude	Opex /Cape X  Option	Ward No.  Regional Segment	Key Performance Indicator s/Measur able Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/2 6	2026/27	2027/28	2025/2 6	2026/2 7	2027/28		
						development	of Non - agricultural co-operatives				al Co- operatives profiled and registered on database		
Celebration of Global Entrepreneurship Week	Provision of information dissemination to SMME		Operation	All wards	Number of GEW Events held	10	12	12	1 000 000	1 500 000	1 500 000	CRR	No
Performance of local economy	Study of the performance		Operational	All wards	% of Study of the performance	100%	100%	100%	120 000	135 000	150 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Cape X  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	ce of local economy				ce of local economy Completed by target date								
Tourism Development	Developmental support of tourism industries		Operational	All wards	Number of Developmental support programmes of tourism industries held /Conducted by	10	12	12	350 000	350 000	385 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape X  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
											target date		
Marketing Polokwane as tourism and investment destination	Marketing of Polokwane Municipality at different marketing platforms		Operational	All wards	Number of Marketing activities at different marketing platforms held/Conducted at target date	20	25	25	2 000 000	2 500 000	2 570 000	CRR	No
Investment promotion	Identification and packaging of		Operational	All wards	Number of Investment opportunities	20	25	25	1 200 000	1 200 000	1 320 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Cape X  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							investment opportunities				es Identified and packaged by target date		
SMME Development	Support programmes offered to SMME through Incubation programme		Operational	All wards	Number of SMME supported through incubation programme	40	40	40	500 000	500 000	500 000	CRR	NO
SMME Development	Support programme offered to SMME		Operational	All wards	Number of SMME supported at	100	120	120	100 000	300 000	200 000	CRR	NO

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Cape X  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	through Business Centre Development programme				Business Centers								
Cooperative development	Updating Cooperatives on database		Operational	All wards	% of Updating Cooperatives on database & profiles Completed by target date	100%	100%	100%	300 000	100 000	100 000	CRR	NO

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Business Stakeholder relations	Provision of secretariat services to business forums		Operational	All Wards	Number of forums supported		
Agricultural Youth Summit	Provision of information dissemination to youth businesses		Operational	All wards	Number of business supported	1	1	1	100 000	100 000	100 000	CRR	NO



Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Trade Missions	Participate in inward and outward mission		Operational	All wards	Number in inward and outward mission Participated on by 30 June each Year	2	2	3	200 000	200 000	200 000	CRR	NO

**14.8 Corporate and Geo-Informatics Projects**

**CORPORATE GEO-INFORMATICS**

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude											
<b>Operational Projects</b>													
Boundary Awareness Campaign	Pamphlets Leaflets/ Poster		Operational	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary / GIS Awareness Campaign conducted	4	4	4	400 000	400 000	600 000	CRR	NO
Development of a GIS Strategy	Development of a GIS Strategy		Operational	All	Number of GIS Strategy Developed by	N/A	1	N/A	-	800 000	-	CRR	No

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R) Budget						Source of funding	EIA (Yes or No)
						MTERF Targets			Costing Segment				
Mscoa	Project Description	GPS_X_Longitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					Target Date								
Application for Remote Piloted Aircraft System Operating Certificate (ROC) - SACAA	Application for Remote Piloted Aircraft System Operating Certificate (ROC) - SACAA		Operational	All	Number Remote Operation Certificate Received by Target date	N/A	1	N/A	-	600 000	-	CRR	No

### 14.9. Property Management Projects

#### Property Management

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex  /Cape x  Optio n	Ward No.  Regio nal Segm ent	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget			Sourc e of fundin g	EIA (Yes or No)
						Costing Segment			VAT EXCLUSIVE				
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
Real Estate and Resources Management	Digital/online management of real estate		Opex	Municipal Wide	% of Digital/online management of real estate	100%	100%	100%	350 000	350 000	500 000	CRR	NO
Municipal wide Land Audit	Conduct Municipal wide Land Audit		Opex	Municipal Wide	% of land Audit conducted by target date	100%	100%	100%	1 500 000	1 500 000	1 600 000	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Cape x Option	Ward No.  Region al Segm ent	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Land acquisition	Purchase of land to eradicate informal settlements  Juju valley		Capital	Ward 13 Urban edge develo pment	Draft deed of sale with private property owners	100%	100%	100%	5 000 000	10 000 000	5 000 000	CRR	NO

**14.10 Facilities Maintenance**

**Facilities Maintenance**

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment  <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Civic Centre refurbish ment	Refurbish ment of IT Section and Civic Centre 1 <sup>st</sup> North Wing		Capital	39  City CBD	% of Civic Centre building Refurbish ment Completed by target date and be issued with Completi on Certificate		

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
											electrica l and mechan ical ventilati on, upgradi ng of sanitary finishes.		
Renovati on of Municipa l offices at Seshego	Seshego Zone 1,3,8: Re- painting of building structure, replaceme		Capital	11,12,13	Number of Municipal Offices Renovated By target date and be issued	3	3	3	2 197 977	2 000 000	3 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Zone 1,3,8:	nt of faulty electrical componen ts, replaceme nt of damaged fittings				with Completi on Certificate		
Upgradin g of Seshego Library	Re- painting of building structure, replaceme nt of faulty electrical componen ts, replaceme		Capital	Seshego	% of Upgrading of Seshego Library Completed by Target Date and be issued with	N/A	20%	100%	-	1 435 029	2 000 000	CRR	No



Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							nt of damaged fittings				Completi on Certificate		
Refurbis hment of Municipa l Public toilets	City Library,Che ckers, Excelsior,It soseng toilets: Re- painting of building structure, retilling of walls, repla cement of faulty electrical		Capital	Municipal Wide	Number of Municipal Public Toilets Refurbishe d	N/A	2	2	-	1 953 461	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	components, replacement of sanitary fittings												
Refurbishment of <b>New Council Chamber</b>	Replacement of Air Conditioning Plant, Repaint of external structure, replacement of faulty electrical		Capital	39	% Refurbish ment of <b>New Council Chamber</b> Completed by target date and be issued with	100%	100%	N/A	1 900 000	1 400 000	-	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							and plumbing fittings				Completi on Certificate		
Refurbis hment of <b>Aganan g Municip al Hall</b>	Replacem ent of roof structure, sanitary fittings, electrical fittings, flooring		Capital	<b>Aganang</b>	% Refurbish ment of <b>Aganang Municipal Hall</b> Completed by target date and be issued	100%	100%	100%	2 300 000	1 500 000	2 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment  <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Refurbish ment of <b>Westernb urg Hall</b>	Repaintin g of walls, Waterproo fing, replaceme nt of sanitary fittings, electrical fittings		Capital	19 Westernb urg	with Completi on Certificate  % of Refurbishm ent of Westernbur g Hall Completed by Target Date	N/A	100%	100%	-	1 580 000	1 580 000	CRR	No
Refurbish ment of	Repaintin g of walls, Waterproo		Capital	19 Nirvana	% of Refurbishm	N/A	100%	100%	-	1 580 000	1 580 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Nirvana Hall	fining, replaceme nt of sanitary fittings, electrical fittings				ent of Nirvana Hall								
Refurbish ment Aganang Cluster offices: Mohlono ng	Repaintin g of walls, Waterproo fing, replaceme nt of sanitary fittings, electrical fittings		Capital	Aganang	% of Refurbishm ent Aganang Cluster offices	100%	100%	100%	1 957 327	1 326 272	1 957 327	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Municipal Furniture and Office Equipme nt's	Purchasin g of office equipmen t's for staff personnel in Aganang		Capital	Municipal Wide	% of office furniture and equipment Purchased by target date		
Provision of Disability access in all Municipa	Constructi on of Ramps and provision of ablution facilities		Capital	Municipal wide	Number of Municipal Buildings where Ramps and ablution facilities	N/A	3	3	-	1 972 669	1 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						l Buildings	in all Municipal Buildings to accommo date people with disability				were constructe d by Target Date		
Upgradin g of Municipa l staff Parking (Bodenst ein Street	Security upgrade, Installatio n of Solar Panel lights, Installatio n of Solar panels for		Capital	Civic Center /Staff Parking Area (Bodenst ein Street)	% of Security upgrades, Installation of Solar Panel lights, Installation of Solar	100%	100%	100%	1 806 000	1 906 000	2 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							Backup power for Civic Centre				panels for Backup power for Civic Centre		
Fencing of Municipal Offices at <b>Seshego Zone 1,3,8</b>	Replacement of existing fence with Clearvu Fencing at Seshego Zone 1,3,8 Municipal Offices		Capital	11,12,13	% of fencing installed at Seshego Zone 1,3,8 Municipal Offices by target date	100%	N/A	N/A	2 600 000	:	:	CRR	No



Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment  <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						<b>Operational Projects</b>							
Routine and Schedule d maintena nce of Municipa l buildings facilities	Maintenan ce of building facilities		Operati onal	Municipal wide	Number of Municipal Buildings Maintained by target date	All Municip al Building s	All Municip al Building s	All Municipal Buildings	56 500 000	56 500 000	56 500 000	CRR	No
Maintena nce of Public Toilets	Maintenan ce of Public Toilets		Operati onal	City CBD	Number of Public Toilets Maintained	All Municip al Public Toilets	All Municip al Public Toilets	All Municipal Public Toilets	5 700 000	6 000 000	6 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
(Public Toilets)					by target date								
Servicing and maintenance of <b>hygienic equipment's</b>	Servicing and maintenance of <b>hygienic equipment's</b>		Operational	Municipal wide	% of Servicing and maintenance of <b>hygienic equipment's</b> by target date	100%	100%	100%	3 200 000	3 200 000	3 200 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Servicing and maintenance of lifts at Civic Centre, City Library and Old Peter Mokaba Stadium	Servicing and maintenance of lifts at Civic Centre, City Library and Old Peter Mokaba Stadium		Operational	Municipal wide	% of Servicing and maintenance of lifts Completed by target date	100%	100%	100%	5 700 000	6 000 000	6 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						19	19	19	6 000 000	7 000 000	7 000 000		
100%	100%	100%	6 000 000	7 000 000	7 000 000	CRR	No						

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment  <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Refurbishment of 4 x High Mast lights at Old Peter Mokaba Stadium	Installation of new Lights, new Bulbs, new Igniters, rewiring of electrical cables		Capital	39 City CBD	Number of High Mast lights refurbished at Old Peter Mokaba Stadium		
Refurbishment of Waste Management offices Ladanna	Replacement of Flooring, repainting of walls, Replacement of faulty		Capital	39 City CBD	% of Refurbishment of Waste Management offices Ladanna	N/A	N/A	100%	-	-	3 500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	electrical and mechanic al ventilation  Replacem ent of sanitary fitting. Upgrading of ablutions												

Project Name  Mscoa	Activities  Project Description	New MSCO A GPS co- ordinat es  GPS_X_ Longitu de  GPS_Y_L atitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Fencing of <b>Sebayeng, Mankweng Unit C</b> Municipal Offices	Replacem ent of existing fence with Clearvu Fencing at Sebayeng  , Mankwen g Unit C Municipal Offices		Capital	Sebayeng  Mankweng	% of Fencing of Sebayeng, Mankweng Unit C Municipal Offices by target date		

### 14.11 Human Resource Projects

#### HUMAN RESOURCE MANAGEMENT

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
Employee Wellness	Wellness Campaigns		Operational	Municipal wide	Number of wellness campaigns conducted	12	12	12	248 373	273 210	300 531	CRR	No



Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y _Latitude	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Disciplinary Committee	Disciplinary Hearing		Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	11 000 000	12 100 000	13 310 000	CRR	No
HIV/AIDS	HIV/AIDS Campaigns		Operational	Municipal Wide	Number of HIV/AIDS campaigns to be conducted	4	4	4	71 435	78 578	86 437	CRR	No
Bursary: Staff	Award Bursary to Staff		Operational	Municipal Wide	Number of Internal bursaries awarded	40	40	55	2 410 118	2 530 624	2 657 155	CRR	No

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y _Latitude	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Bursary: External	Award Bursary to External Students		Operational	Municipal Wide	Number of External bursaries to be awarded	50	50	100	2 700 000	2 700 000	3 000 000	CRR	No
Training	Training of internal staff		Operational	Municipal Wide	Number of officials to be trained	650	700	750	14 410 868	14 851 954	14 951 954	CRR	No

Project Name	Activities	New MSC OA GPS co- ordinates GPS_X - Longit ude GPS_Y _Latit ude	Opex /Cape x  Option	Ward No.  Regio nal Segm ent	Key Performa nce Indicators /Measurab le Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Internships	Internships for Graduates		Operational	Municipal Wide	Number of learners to go through Internships	105	110	120	2 100 000	2 310 000	2 541 000	CRR	No
Medical Surveillance (OHS)	Medical testing of employees		Operational	Municipal Wide	Number of Employees undergoing medical screenings by target date	180	200	220	1 100 000	1 210 000	1 331 000	CRR	No

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X - Longitude GPS_Y _Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Wellness interventions	Referrals after assessments		Operational	Municipal Wide	% of employees referred	100%	100%	100%	1 100 000	1 210 000	1 331 000	CRR	No

**14.12 ICT Projects**

**ICT Projects**

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Open /Capex Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users		Capital	All Wards	Number of Quarterly Reports on Laptop and PCs procurement developed by 30 June each year	4 Quarterly Reports	4 Quarterly report	4 Quarterly report	1 597 031	1 813 412	2 000 000	CRR	No
Procurement and Implementation and maintenance of mobile			Capital	All Wards	Number of of mobile speed monitoring solution Procured by target date	N/A	1 traffic mobile speed monitoring solution procured	1 traffic mobile speed monitoring solution	-	2 800 000	1100 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Option /Capex	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
speed monitoring solution								Maintained					
Network Upgrade	improvement of Network Connectivity		Capital	All Wards	Number of Clusters Offices Implemented with Network Connectivity Upgrade by 30 June each year	1 Network implementation(Fibre To Mankweng (Last section to Traffic Office) in 1 cluster office	1 Network implementation(Fibre To Mankweng (Last section to Unit C Office) in 1 cluster office	1 Network implementation in one cluster offices	1 794 062	2 183 284	2 447 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Open /Cap ex Option	Ward No.  Region al Segme nt	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/2 7	2027/28		
Development and implementation of Enterprise Architecture framework	Development and implementation of Enterprise Architecture framework		Capital	All Wards	Number of Enterprise Architecture framework developed by target date	N/A	1 enterprise Architecture Framework implemented	1 enterprise Architecture Framework implemented	-	8 000 000	8 000 000	CRR	No
Procurement of Network Vulnerability Scanning tool and licencing	Procurement of Network Vulnerability Scanning tool and licencing		Capital	All Wards	Number of Network Vulnerability Scanning tool Procured by target date	N/A	1 Network vulnerability scanning tool procured	1 Network vulnerability scanning tool licenced	-	3 000 000	500 000	CRR	No
Procurement, Implementation and management	Procurement, Implementation and management		Capital	All Wards	% of Scada solution implementation by target date	N/A	25 % of Scada Solution implementation	50 % of Scada Solution implemented	-	15 000 000	7 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Open /Cap ex Option	Ward No.  Region al Segme nt	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
of SCADA Solution	of SCADA Solution												
Procurement Licencing and management of Customer queuing management system	Procurement Licencing and management of Customer queuing management system		Capital	All Wards	Number of customer queuing management system procured by target date	N/A	1 customer queuing management system procured	1 customer queuing management system Maintenance and licenced	-	4 000 000	1 200 000	CRR	No
Procurement, licencing and Management	Procurement, licencing and Manage		Capital	All Wards	Number of online facility and boardroom booking solution	N/A	1 online facility and boardroom booking solution procured	Maintenance and licencing of 1 online facility	-	800 000	200 000	CRR	No



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
ent of online facility and boardroom booking solution	ment of online facility and boardroom booking solution				procured by target date			and boardroom booking solution					
<b>Operational Projects</b>													
Data centre Maintenance	Maintenance and improvement of Data centre		Operational	All Wards	Number of quarterly reports on the maintenance of Datacentre equipment competed by 30 June each year	4	4	4	1 500 000	2 000 000	2 281 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Open /Cap ex Option	Ward No.  Region al Segme nt	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/2 7	2027/28		
Reprograp hics	Provision of Reprogra phics		Oper ation al	All Wards	% of Reprographic provided by 30 June each year	100%	100%	100%	5 300 000	7 000 000	8 100 000	CRR	No
Conferenc e and translation system Maintenan ce	Maintena nce and improve ment of Conferen ce and translatio n system		Oper ation al	All Wards	Number of Council and Mayoral meeting boardroom maintained and enhanced with latest technology by 30 June each year	3	3	3	510 000	550 000	670 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa Modules	MSCOA modules incorporated		Operational	All Wards	Number of <b>MSCOA modules</b> incorporated by 30 June each Financial year	2 modules	3 modules	1 Module	2 000 000	3 000 000	4 250 000	CRR	No
SDWAN Network and VOIP Telephone solution	Provision of SDWAN and VOIP telephony connectivity to all Cluster offices		Operational	All wards	Number of sites implemented with SDWAN network and VOIP telephone solution by 30 June each financial year	54 sites implemented with SDWAN network and VOIP telephone solution	54 sites implemented with SDWAN Network and VOIP Telephone solution	54 sites implemented SDWAN Network and VOIP Solution	24 000 000	16 000 000	16 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Open /Capex Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Network Vulnerability scan tool	Network Vulnerability scan tool		Operational	All Wards	Number of network vulnerability Scanning tool procured by 30 June 2026	1 Network vulnerability scanning tool procured	N/A	N/A	3 000 000	:	:	CRR	No
Server room monitoring system	Server room environmental cabinet monitoring solution		Operational	All Wards	Number of server room implemented with Server room monitoring system	1	N/A	N/A	15 000 000	:	:	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Customer queuing management system	Customer queuing management system at the main office		Operational	All Wards	Number of offices implemented with customer queuing management system	1	1	1	4 000 000	1 200 000	800 000	CRR	No

**14.13 Fleet Management Projects**

**Fleet Management (Service Delivery Vehicles)**

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Cape x Option	Ward No. Region al Segm ent	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Capital Projects</b>													
Acquisition of fleet - Refuse Trucks	Acquisition of fleet - Refuse Trucks		Capital	Municipal Wide	Number of Refuse Trucks Purchased by target date	1	1	4	3 800 000	3 900 000	14 000 000	CRR	NO
Purchase of Yellow Fleet Graders	Purchase of Yellow Fleet Graders		Capital	All Wards	Number of Graders Purchased by target date	2	1	4	8 000 000	4 400 000	16 500 000	CRR	NO
Purchase of fleet	Purchase of fleet(Seda		Capital	All Wards	Number of priority fleet purchased	4	8	460	2 640 087	5 700 000	350 000 000	CRR	NO

Project Name	Activities	New MSCO Δ GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Cape x Option	Ward No. Region al Segm ent	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
(Sedan and Bakkies)	n and Bakkies) for Fire, Sport, waste, energy, environm ental manage, water and sanitation, fleet				by target date								

Project Name	Activities	New MSCO Δ GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Cape x Option	Ward No. Region al Segm ent	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	traffic SBU'												

**14.14 Sports and Recreation Projects**

**SPORTS & RECREATION**



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Capital Projects</b>													
Grass Cutting equipment's	Grass Cutting equipment's		Capital	Municipal Wide	Number of Grass Cutting equipment's purchased by target date	3	N/A	3	1 500 000	-	2 000 000	CRR	No
Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex		Capital	Sebayeng / Dikgale Cluster (24,29,32, 33,30,31)	% of Construction of Sebayeng / Dikgale Sport Complex completed	100%	100%	100%	2 347 826	2 391 304	1 750 000	IUDG	Yes

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of Seshego Stadium	Upgrading of Seshego Stadium		Capital	Seshego	% of Upgrading of Seshego Stadium Completed by target date	100%	100%	100%	2 500 000	2 200 000	5 000 000	CRR	NO
Procurement of Conference Tables and Chairs for (Peter Mokaba)	Procurement of Conference Table and Chairs for (Peter Mokaba)		Capital	20	Number of Conference Table and Chairs Procured	N/A	60 Hospitality Cocktail and chair	100	-	900 000	2 000 000	CRR	NO

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Stadium  Executive lounge (1 <sup>st</sup> floor)	Stadium  Executive lounge (1 <sup>st</sup> floor)												
Establishment of artificial grass surfaces in stadiums (Old Peter Mokaba)	Establishment of artificial grass surfaces in  Old Peter Mokaba		Capital	19, 20, 22, 23,	Number of artificial grasses installed by target date	N/A	1	2	-	1 000 000	9 500 000	CRR	NO

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Stadium B & C fields, Seshego stadium ground B, Nirvana soccer stadium, Westernburg soccer stadium, Polokwane Cricket	Stadium B & C fields, Seshego stadium ground B, Nirvana soccer stadium, Westernburg soccer stadium												

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
stadium soccer and hockey fields.	Polokwane Cricket stadium soccer and hockey fields.												
Construction of clear view fencing around the playing areas – (Nirvana stadium ,	Construction of clear view fencing around the playing areas. <b>Nirvana</b>		Capital	City Cluster	% of Construction of clear view fencing Completed by target date	N/A	100%	100%	-	1 500 000	1 850 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Seshego stadium, Noordelike Soccer, Rugby fields and Ga-Manamela stadium)	stadium, Seshego stadium, Noordelike Soccer, Rugby fields and Ga-Manamela stadium												

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Nirvana stadium outside field and ablution facilities	Nirvana stadium outside field and ablution facilities Construction .		Capital	19	% of outside field and ablution facilities at Nirvana Stadium Completed by target date	N/A	100%	100%	-	1 700 000	1 950 000	CRR	No
Procurement of fields maintenance equipment's	Procurement of Pitch Rollers, Scarifying machine, hollow		Capital	Municipal Wide	Number of fields maintenance equipment's Procured by target date	3	3	5	1 500 000	1 500 000	1 900 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	tinning machine, verti-drain machine and ride on lawn mower and tractor mounted blower mower												
Procurement of Sports Fields Poles	Procurement of Sports Fields Poles		Capital	Municipal Wide	Number of Poles and Nets Purchased	N/A	10	15	-	900 000	1 750 000		



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sourc e of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
and Nets	and Nets for soccer, netball, rugby, volleyball, tennis, korfbal, and cricket,				by target date							CRR	No
Refurbishment of Nirvana Soccer Grounds and Cricket	Painting, Electricity, Ablution, fencing		Capital	19	% of Painting, Electricity, Ablution, fencing Completed	N/A	100%	100%	-	1 800 000	2 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Grounds					by target date								
Refurbishment of the <b>City Swimming Pool</b>	Painting, Electricity, Ablution, fencing, paving, security		Capital	39 City CBD	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	100%	100%	100%	1 600 000	1 500 000	2 750 000	CRR	No
Refurbishment of the <b>Nirvana</b>	Painting, Electricity, Ablution		Capital	19 Nirvana	% of Painting, Electricity, Ablution, fencing,	100%	100%	100%	1 400 000	1 500 000	1 700 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Swimming Pool	n, fencing, paving, security				paving, security Completed by target date								
Refurbishment of the Westernburg Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security		Capital	19 Westernburg	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	100%	100%	100%	1 849 701	2 000 000	2 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Refurbishment of the <b>Seshego Swimming Pool</b>	Painting, Electricity, Ablution, fencing, paving, security		Capital	Seshego	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	N/A	100%	100%	-	1 912 365	2 700 500	CRR	No
Construction of <b>Softball stadium</b> in	Construction of Softball pitch, fence, administration blocks		Capital	City Cluster	% of Construction of Softball stadium in City Cluster completed	100%	100%	100%	28 313 356	21 739 130	7 500 000	IUDG	YES

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
City Cluster	with ablution facility, grand stands, parking and construction of soccer pitch, fence				by target date								
Construction of Mankweng Stadium-	Remedial Action of Mankweng		Capital	25	% of Remedial Action of Mankweng Stadium Completed	100%	100%	100%	4 048 478	3 695 652	5 750 000	IUDG	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Remedial Action</b>	Stadium				by target date								
Construction of <b>Molepo Sports Complex</b>	Construction of Molepo Sports Complex		Capital	1,2,3,4,5	% of Construction of Molepo Sports Complex Completed by target date	100%	100%	100%	1 512 287	1 608 696	2 200 000	IUDG	No
Construction of <b>Laastehoop Sports</b>	Complete Sports Complex at		Capital	05	% of Construction to complete Sports Complex Laastehoop Completed	N/A	100%	100%	-	1 608 696	2 950 000	IUDG	yes

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Complex	Laaste hoop				by target date								
Upgrading of Show ground facility	Plumbing maintenance at Show ground facility		Capital	32	% of Upgrading of Show ground facility Completed by target date	N/A	100% Plumbing maintenance	100%	-	900 000	3 000 000	CRR	No
<b>Tennis Courts/Volleyball Courts Refurbishment Programme</b>													
Refurbishment of Municipal	Resurfacing netball and volleyball Courts,		Capital	20;19;13	Number of Municipal Courts Refurbished	4	3	4	4 500 000	1 200 000	5 000 000	CRR	NO

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Courts (Netball and Volley ball	tennis court				by target date								
Constru ction of addition al rooms	Addition al Rooms, ablution for officials (Umpire) and addition al volleyball courts and		Capital	20	Number of additional rooms constructed by target date	2	6	6	1 700 000	1 150 000	2 100 000	CRR	NO



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Netball Courts												
Construction of Clearview fencing for Netball and Volleyball Courts	Clearview fencing for Netball and Volleyball Courts		Capital	20	% of Construction of Clearview fencing for Netball and Volleyball Courts Completed by target date	N/A	100%	100%	-	1 950 000	2 680 900	CRR	NO
Refurbish roof and walls at	Repainting of walls and roof		Capital	20/19	% of Refurbishment of roof and walls at	100%	N/A	100%	1 500 000	-	1 750 000	CRR	NO

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Netball and Volleyball Courts	(Netball and Volleyball Courts)				Netball and Volleyball Courts Completed by target date								
Construction of Pavilions for netball and volleyball spectators (shades)	Construction of Pavilions for netball and volleyball spectators (shades)		Capital	20	Number of pavilions constructed by target date	2	2	2	1 650 000	950 000	7 500 000	CRR	NO

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Construct Pavement all round courts	Pave Courts all round		Capital	20	% of Paving all round courts completed by target date	N/A	100%	100%	-	1 250 000	1 500 000	CRR	NO
<b>Operational Projects</b>													
Mayoral Road Race	Mayoral Road Race		Operational	All Wards	Number of Mayoral Road Race held	8	8	8	4 000 000	4 599 500	5 000 000	CRR	No
Mayoral Football and Netball Cup	Mayoral Football and Netball Cup		Operational	All Wards	Number of Mayoral Football and Netball, Volleyball Cup held	8	8	8	5 200 000	5 672 341	5 890 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Holiday Programme	Holiday Programme		Operational	All wards	Number of Holiday Programme held	3	3	3	2 200 000	2 452 391	2 500 000	CRR	No
Polokwane Development Games	Development Games		Operational	All wards	Number of events & players participating in the games.1	1 600 participants (9 events)	1 600 participants 13 events	1 600 participants and 15 events	3 200 000	4 233 739	5 000 000	CRR	No
Polokwane Cycling Race	Cycling Race		Operational	All wards	Number of events & Cyclists attending event	1 (1200 Cyclists))	1 (1 100 Cyclists)	1 (1 100 cyclists)	4 300 000	R 6 352 119	6 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Golf Development Tournament	Development Golf Tournament		Operational	All wards	Number of events & young golfers attending the event	7 Events 200 Participants	4 (200 Participants)	4 (120 participants)	2 500 000	2 492 291	2 100 000	CRR	No
Sports Workshops	Sports Workshops		Operational	All Wards	No of Sports Workshops held	8	9	8	1 200 000	1 300 432	1 500 000	CRR	No
Mayoral Charity Golf Day	Mayoral Charity Golf Day		Operational	19,20,21,22,23	Number of Mayoral Charity Golf Day held by target date	1	1	1	3 200 000	3 340 504	2 500 000	CRR	No
Polokwane Soccer	Polokwane Soccer		Operational;	20,21,22,23,24	Number of Soccer Challenge	4	4	4	5 700 000	5 704 530	6 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Challenge	Challenge				events held by target date								
Indigenous Games	Indigenous Games		Operational	19,20,21,22,23	Number of Indigenous Games held by target date	13	13	13	1 750 000	1 850 004	2 000 000	CRR	No
Golden Games	Golden Games (All clusters & 1 Main)		Operational	All clusters	Number of Golden Games held by target date	13	14	14	1 750 000	1 850 003	2 000 000	CRR	No
Polokwane Springboks	Polokwane Springboks		Operational	19,20,21,22,23	Number of Polokwane Springboks Rugby	1	1	1	6 000 000	6 550 038	7 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Rugby Match	Rugby Match				Matches held by target date								
SAIMS A Games	SAIMS A Games (District, Provincial, national and International)		Operational	Municipal	Number of SAIMSA Games held by target date	5	3	2	3 500 000	2 754 392	3 100 000	CRR	No
Employee Wellness and Recreation	5km Fun Walk, Aerobics and		Operational	All Staff	Number of employees wellness and Recreation	4	4	4	3 500 000	3 506 770	3 500 000	CRR	No

Project Name  MSCO A	Activities  Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment  VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							various sport and recreational activities for Polokwane Municipality employee				events held by target date		
Community	Community Recreation Day		Operational	Municipal Wide	Number of Community Recreation Day event held by target date	8	8	8	2 750 000	3 400 236	3 500 000	CRR	No



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Recreat ion Day													
Mainte nance of sports ground s and fences	Mainte nance of all- weathe r courts, grass surface s and artificial surface s and demarc ating structur		Operatio nal	Municipal wide	Number of Sports Ground and Fences Maintained	1	2	3	4 500 000	4 377 330	5 600 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	es around the playing surface s.												
Plant and Equipm ent	Servic ing and repairin g of air conditio ning plants, air excavat ion plants swimmi ng pool plants and fire		Operatio nal	Municipal wide	% of work done	100%	100%	100%	4 500 000	R 5 78 388	6 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	fitting plants.												
Athletic Equipment's – Field and Track	Maintenance of electronic timing machines, electronic scoreboards, discuss cage, athletic track and replacin		Operational	Municipal wide	Number of athletics equipment's Replaced	28	30	30	2 500 000	3 000 762	4 360 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
MSCO A	g of athletic s equipm ent's (discus s, javelin, hammer throw, short put, huddles , long jump,  high jump, pole vault)												

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		

**14.15 Cultural Services Projects**

**CULTURAL SERVICES**

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Collection development -books	Purchase library books  (Various latest version books)		Capital	All wards	Number of Library books purchased by target date	250	300	500	1 700 000	1 800 000	2 000 000	CRR	No
New exhibition Irish House	New exhibition show at Irish House		Capital	All wards	Number of exhibitions show at Irish House held by target date	N/A	1	Phase 3	-	1 340 000	1500 000	CRR	No
Public Sculpture	Construction and installation of Prof E'skia		Capex	All Wards	Number of Sculptures to be constructed	N/A	2	N/A	-	1 500 000	-	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Mphahlele 3 meter sculpture												
City Library Refurbishment	Fixing of structural problems, roof leakages, repainting the interior, exterior of the library and repair and repaint palisades, upgrade flooring, provide gate motor for staff parking		Capex	25	% of Refurbishment of Mankweng Library completed by target date	N/A	100%	100%	-	1 500 000	1500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	and replacement of emergency doors												
Construction of Library facility at Dikgale	Construction of Library facility for Dikgale		Capital	32	% Construction of Library facility for Dikgale completed by target date	N/A	Planning	Designs	-	1 800 000	2 000 000	CRR	No
Construction of Library facility for Aganang	Construction of Library facility for Aganang		Capital	Aganang Cluster	Percentage of Construction of Library facility for	N/A	Planning	Designs	-	1 800 000	2 000 000	CRR	No



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					Aganang Completed by target date								
Theft detection systems for Municipal libraries	Procure Theft detection systems for Municipal libraries		Capital	All Wards	Number of Theft detection systems for Municipal libraries Procured and installed by Target date	8	10	10	1 359 147	1 500 000	3 000 000	CRR	No
<b>Operational Projects</b>													

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Cultural Awareness program	Cultural competitions presented in all the clusters up to final at municipal level		Operational	Specifically identified clusters	Number Cultural Awareness program held	1	1	1	500 000	500 000	500 000	CRR	No
Holiday program	Present holiday program for elderly with the involvement of the youth(rotation)		Operational	Specifically identified Clusters	Number of holiday program held/presented.	1	1	1	300 000	350 000	400 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Polokwane Literary Fair	Present annual literary fair		Operational	All wards to benefit	Number Polokwane Literary Fair held.	1	1	1	3 000 000	3 500 000	4 000 000	CRR	No
Literary development program	Present a literary development program consisting of a number of development projects(also inclusive of EM debating tournament		Operational	Specifically identified clusters	Number Literary development program held/presented.	5	4	4	1 000 000	1 000 000	1000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Special Calendar events for Museums	Present Heritage day celebration; participate in Polokwane show; Participate/present International Museums' day		Operational	All wards to benefit	Number of Special Calendar events for Museums held/presented	3	4	3	370 000	400 000	450 000	CRR	No
Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions		Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held	4	1	1	380 000	200 000	250 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Workshops museums	Present work-shops on different themes		Operational	All wards to benefit	Number museum workshops held	4	4	4	250 000	300 000	320 000	CRR	No
Library programs	Present the following projects: National Library week;  Library awareness: Gr 7 outreach;		Operational	Specifically identified clusters	Number of Library programs held/presented	4	4	4	750 000	700 000	750 000	CRR	No
Research and Development	Conducting Heritage Re-search for museum		Operational	All Wards	Number of Heritage Research for Museums	1	1	1	700 000	800 000	1000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					Conducted by target date								
Library Master-plan	Development of a library master Plan for Municipal Libraries		Operational	All wards to benefit	Number of Library Master Plan Developed by target date	1	N/A	N/A	1 000 000	-	-	CRR	No
Art Restoration	Murals Paintings Restoration to its original state		Opex	All wards	Number of Mural Paintings Restored	1	1	N/A	500 000	300 000	-	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)		
						Option	Regional Segment	2025/26	2026/27	2027/28	2025/26			2026/27	2027/28
					by target date										
Refurbishment of Museum exhibition Hall	Refurbishment of Museum exhibition Hall		Opex	All wards	Number of Museum exhibition Hall Refurbished by target date	1	1	N/A	500 000	350 000	-	CRR	No		
Refurbishment of the Practical's Exhibition halls	Refurbishment of the Practical's Exhibition hall		Opex	All wards	Number of Practical's Exhibition halls Refurbished	1	1	N/A	150 000	200 000	-	CRR	No		

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Mscoa	Project Description	Option	Regional Segment	Key Performance Indicators /Measurable Objective	2025/26		
					d by target date								
Indigenous Knowledge System(IKS) conservation (Education)	Indigenous Knowledge System(IKS) conservation (Education)		Opex	All Wards	Number of IKS conservation Education session held by target date	1	1	N/A	200 000	250 000	-	CRR	No
Purchase of grass and twine rope for museum exhibition maintenance	Purchase of grass and twine rope (IKS) Conservation		Opex	All Wards	Number of grass and twine rope Purchased by target date	60	60	60	175 000	200 000	225 000	CRR	No



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
ce(ICS) Conservation (NEW 4640 Vote required)													
Purchase of museum traditional material	Acquisition of museum traditional material		Opex	All Wards	Number of museum traditional material Purchased by target date	3	3	3	50 000	60 000	70 000	CRR	No
Development of Comprehensive study of heritage resources	Development of Comprehensive study of heritage resources		Opex	All wards	Number of Comprehensive study of heritage resources developed	1	1	1	1 100 000	1 000 000	1 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					by target date								
Upgrade of Hugh Exton Photographic Exhibition	Compilation of an exhibition installation manual Photographic review from 1984 Literature review of any information that may be related to the research area		Opex	All wards	A completed and upgraded exhibition	1	1	1	1 500 000	1 500 000	1 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	(Preliminary report); Design of the exhibition hall (space); Photographic layout; preparation and proof reading of the layout												
Development of Interpretation centre for heritage	Comprehensive study of heritage, Architectural design; construction of the		Opex	All wards	Number of Comprehensive study of heritage resources developed	1	1	N/A	3 000 000	1 200 000	-	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
site (Moletjie)	interpretation centre in the Moletjie Moshate				by target date								
Development of Interpretation centre for heritage site (Mashashane)	Development of the Hiking trail; Site view; Boardwalk		Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk	1	1	N/A	3 000 000	1 000 000	-	CRR	No
Cultural Hub Bakone Malapa operational model	Fully completed operational model for Bakone Malapa with various		Opex	All Wards	Number of operational model for Bakone Malapa Developed and	1	N/A	N/A	1 400 000	-	-	CRR	YES

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	activities that are operational				Completed by target date								
Replacement of Carpets Irish House Museum	Replace the office and exhibition hall carpets		Opex	All Wards	Number of carpets Replaced at Irish House Completed by target date	1	N/A	N/A	300 000	:	:	CRR	No
Replacement of Carpets at Hugh Exton Photographic Museum	Replace the office and exhibition hall carpets in the Hugh Exton Museum		Opex	All Wards	Number of carpets Replaced at Hugh Exton Photographic Museum Completed	1	N/A	N/A	300 000	:	:	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					by target date								
Replacement of flooring tiles at Irish House Museum-	Replacement of flooring tiles at Irish House Museum- (Replace tiles at in activity room, stores and bathrooms)		Opex	All wards	% of Replacement of flooring tiles at Irish House Museum completed by target date	100%	N/A	N/A	400 000	-	-	CRR	No
Restoration of the Irish	Repainting of the Irish House Museum to		OPEX	All wards	% of Restoration of the Irish	100%	N/A	100%	600 000	-	700 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
House Museum	its former glory following National Heritage Resources Act 25 of 1999				House Museum Completed by target date								
Restoration of the Hugh Exton Photographic Museum	Repainting of the Hugh Exton Photographic Museum to its former glory following National Heritage Resources		OPEX	All Wards	% of Restoration of the Hugh Exton Photographic Museum Completed	100%	N/A	100%	600 000	-	700 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Act 25 of 1999				by target date								
Rewiring of the lights system in the Irish House	Rewiring of electric cable; installation of the new lights		OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Irish House completed by target date	100%	N/A	100%	350 000	-	400 000	CRR	No
Rewiring of the lights system in the Hugh Exton	Rewiring of electric cable; installation		OPEX	All Wards	% of Rewiring of electric cable; installation of the new	100%	N/A	100%	350 000	-	400 000	CRR	No



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Photographic museum	of the new lights				lights in the Hugh Exton Photographic museum completed by target date								
Replacement of Air conditioner Irish House	Replace the old Air conditioner with the new one		OPEX	All Wards	Number of Air conditioner at Irish House replaced by target date	3	N/A	3	1 500 000	-	1 800 000	CRR	No
Air conditioner	Replace the old Air conditioner		OPEX	All Wards	Number of Air conditioner	5	N/A	5	800 000	-	1 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
r at Art Museum	with the new one				at Art Museum Replaced								
Bakone Malapa staff houses painting	Repainting staff village		Opex	All Wards	# of houses painted at Bakone Malapa staff houses by target date	8	N/A	8	150 000	-	200 000	CRR	No
Re-thatching and capping modern village Rondavels	Re-thatching and capping modern village Rondavels		Opex	All Wards	% of re-thatching completed by target date	100%	N/A	100%	100 000	-	120 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Re-thatching Bakone Malapa staff village 8 Rondavels	Re-thatching and capping staff village 8 Rondavels		Opex	All Wards	Number of Re-thatched Bakone Malapa 8 Rondavels completed by target date	8	N/A	8	250000	-	300 000	CRR	No
Re construction of the bamboo Hill lookout point	Re construction of the bamboo Hill peak		Opex	All Wards	% of Re construction of the bamboo Hill lookout point completed by target date	100%	N/A	100%	100 000	-	150 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Diorama Bakone Malapa	Artistic manufacturing of the Bakone Malapa diorama for ease of orientation into Bakone Malapa landscape (supply of materials only)		Opex	All Wards	Number of Dioramas at Bakone Malapa completed by target date	1	1	1	75 000	100 000	120 000	CRR	No
Reconstruction of the Bakone Malapa Bomas	Reconstruction of the Bakone Malapa Bomas		Opex	All Wards	Number of Bomas reconstructed at Bakone	3	N/A	3	200 000	-	300 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					Malapa by target date								
Digitalisation of the ART Collection	Electronic transfer of artwork and its information which will include accessioning and photographing of artwork		Opex	All Wards	Number of artworks to be digitized by target date	1 500 pieces	N/A	1500 pieces	500 000	-	700 000	CRR	No
Art Collection Restoration	Relocation and restoration of the works of art from the		Opex	All Wards	Number of artworks relocated	20	N/A	20	700 000	-	800 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Industrial Art Park and other damaged works of art in the Art Museum												
Temperature, Humidity Control System	Installation of the humidity control system in the Art Museum		Opex	All Wards	% of Installation of the humidity control system in the Art Museum Completed by target date	100%	N/A	100%	1 000 000	-	1 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Purchasing of fabric and notions to make traditional clothing	Purchasing of fabric and notions to make traditional clothing for staff		Opex	All Wards	% of Purchasing of fabric and notions to make traditional clothing for staff Completed by target date	100%	100%	100%	65 000	80 000	95 000	CRR	No
Display cabinet for curios	Purchase Display cabinet for curios		Opex	All Wards	Number of Display cabinet for curios Purchased	6	N/A	6	60 000	-	80 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					by target date								
Digitization of Hugh Exton Collection (Glass Plate Negatives)	Digitization of Hugh Exton Collection (Glass Plate Negatives)		Opex	All Wards	% of Digitization of Hugh Exton Collection completed by Target Date	100%	N/A	100%	100 000	-	150 000	CRR	No
Expanding of hiking trail to south west on hill	Purchase of materials for Expanding of hiking trail to south west on hill		Opex	All Wards	% of Expansion of hiking trail to south west on hill Completed by target date	100%	N/A	100%	70 000	-	100 000	CRR	No



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <b>VAT EXCLUSIVE</b>			Source of funding	EI A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Cultural exchange day	Promoting IKS youth and aged interaction		Opex	All Wards	Number of Cultural exchange day held by target date	1	1	1	200 000	200 000	200 000	CRR	No
Wendy house Procurement 3.6m x 6m	Procurement of Wendy house for Storage of museum goods and property		Opex	All Wards	Number of Wendy house Procured by Target date	1	N/A	N/A	60 000	-	-	CRR	No
Rethatching of boma and lapa grass roofs	Rethatching of boma and lapa grass roofs		Opex	All Wards	Number of boma lapa Rethatched by target date	4	N/A	4	200 000	-	300 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lat itude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Polokwane Arts Festival	Present a multi-disciplined arts festival		Operational	All Wards	Number of Polokwane Arts Festival Held by Target date	1	1	1	6 000 000	7 000 000	8 000 000	CRR	No

### 14.16 Waste Management Projects

#### WASTE MANAGEMENT

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Extension of landfill site (Weltevreden)	Licensing, Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving		Capital	All wards	% of licensing, Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving Completed by Target Date	100%	100%	100%	8 434 783	9 086 957	62 200 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	New MSCOA GPS co- ordinate s GPS_X_ Longitud e GPS_Y_L atitude	Opex/ Capex Option	Ward No. Region al Segme nt	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/2 6	2026/27	2027/28	2025/2 6	2026/27	2027/ 28		
240 litre bins	Purchase of 240 litre bins		Capital	All wards	Number of 240 litre bins purchased	600	600	600	1 500 000	1 900 000	2 000 000	CRR	No
6 &9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers		Capital	All wards	Number of skip containers purchased	40	40	50	1 500 000	1 400 000	2 000 000	CRR	No
Procurement of <b>Concrete</b> Street Bins	Procureme nt of <b>Concrete</b> Street Bins for the City CBD		Capital	City CBD	Number of Concrete Street Bins Purchased by Target Date	60	55	100	1 500 000	1 400 000	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_L Latitude	Opex/ Capex Option	Ward No. Region al Segment	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/2 6	2026/27	2027/28	2025/2 6	2026/27	2027/ 28		
Purchase of street pavement bins	Purchase of street pavement bins		Capex	20, 21, 11, 25	Number of Street Pavement Bins Purchase by target date	30	15	40	1 200 000	1 100 000	2 500 000	CRR	NO
<b>Seshego</b> transfer station	Constructio n of <b>Seshego</b> <b>Transfer</b> <b>Station</b>		Capital	11,12,1 3, 14,17,3 7	% of Construction Completed by target	100%	100%	N/A	2 869 565	1 739 130	-	IUDG	No
<b>Westernburg</b> Transfer Station	Constructio n of <b>Westernbu</b> <b>rg Transfer</b> <b>Station</b>		Capital	19	% of Construction Completed by target	100%	100%	N/A	1 739 130	1 626 304	-	IUDG	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Molepo Transfer Station	Construction of Molepo Transfer Station		Capital	04	% of Construction Completed by target	100%	100%	N/A	5 217 391	2 608 696	-	IUDG	No
Ga- Maja transfer station  (Planning)	Planning of Ga- Maja transfer station		Capital	02	Level of construction Completed by target date	100%	N/A	N/A	6 086 957	-	-	IUDG	Yes
	EIA, Drawing of plans												
Ga- Chuene transfer station	Planning of Ga- Chuene transfer station		Capital	01	Level of construction Completed by target	100%	N/A	N/A	6 086 957	-	-	IUDG	Yes

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_L atitude	Opex/ Capex Option	Ward No. Region al Segment	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/2 6	2026/27	2027/28	2025/2 6	2026/27	2027/ 28		
<b>(Planning)</b>	EIA				date Completed by target								
	Drawing of plans												
Gates and parameter fence at <b>Webster</b> depot	Replace two broken gates, repair broken fence		Capital	23 Ladann a	Level of construction Completed by target date	100%	100%	N/A	1 900 000	1 500 000	-	CCR	No
Construction of ramp at Dikgale transfer station	Constructio n of ramp  Repair of damaged electrical connection		Capital	33	% of Construction of ramp at Dikgale transfer station	100%	100%	N/A	1 900 000	900 000	-	CRR	NO

Project Name MscOA	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					Completed by target								
Purchase Of TLBs Front-End Loaders for Waste Management <b>(Rented waste Fleet)</b> Compactor trucks, RoRo			Capital	All Wards	Number Of TLBs Front-End Loaders Purchased by Target date	2	2	4	2 000 000	2 500 000	15 000 000	CRR	NO



Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_L atitide	Opex/ Capex Option	Ward No. Region al Segment	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/2 6	2026/27	2027/28	2025/2 6	2026/27	2027/ 28		
	trucks, TLBs, Front-End Loaders, Skip Loader trucks												
Procurement of <b>NO dumping boards</b>	Procurement of NO dumping boards		Capital	All wards	Number of boards planted by 30 June each year	50	50	100	1 200 000	1 200 000	2 500 000	CRR	No
<b>Operational Projects</b>													
Refuse removal	Waste collection and disposal		Operati onal	All wards	Number of House Holds waste collected	104 980	105 500	105 900	12 000 000	12 500 000	16 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Rental of equipment	Rental of refuse collection equipment rented		Operational	All wards	Number of equipment rented by 30 June each year	3	5	6	7 000 000	10 000 000	12 000 000	CRR	No
Street cleaning	Manual litter picking		Operational	All wards	Number of personnel appointed for Street cleaning by 30 June each year	240	260	260	18 500 000	18 600 000	18 700 000	CRR	No
Waste disposal	Waste disposal, compaction and		Operational	All wards	Number of waste tonnage disposed by	170 000	180 000	190 000	31 000 000	32 000 000	65 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	covering with soil				30 June each year								
EPWP	Manual litter picking in rural areas		Operational	All wards	Number of villages cleaned through EPWP by 30 June each year	400	405	450	5 700 000	5 705 000	10 000 000	CRR	No
Review of Polokwane IWMP (2017 – 2022) 5 years	Review of Polokwane IWMP (2017 – 2022) 5 years		Operational	All wards	% of Review of Polokwane IWMP by target date	100%	100%	N/A	2 000 000	1 500 000	-	LEDET	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Makotopong and Vaalkop transfer stations	Electrification		Capex	Ward 24	Energize and power supply (solar)	100%	N/A	N/A	400 000	-	-	CRR	NO
Mankweng transfer station	Construction of septic tank and drainage system		Capex	Ward 31	Construction of septic tank, drainage and repairs of ablution facilities system	100%	N/A	N/A	1 000 000	-	-	CRR	NO
Refurbishment of Webster transfer station	Maintenance of facility		Capex	Ward 20	Repairs and maintenance	100%	N/A	N/A	1 500 000	-	-	CRR	NO

Project Name Mscoa	Activities Project Description	New MSCOA GPS co- ordinate s GPS_X_ Longitud e GPS_Y_L atitude	Opex/ Capex Option	Ward No. Region al Segme nt	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/2 6	2026/27	2027/28	2025/2 6	2026/27	2027/ 28		
Rehabilitation of Weltevreden landfill site	Closure design, permit, and landfill capping		Capex	Ward 20	Engineering designs, Permit application and Landfill capping	100%	100%	100%	30 000 000	40 000 000	30 000 000	IUDG	NO
Construction of rural waste transfer stations	Constructio n of transfer stations		Capex	Ward 40,43,3 8,15	Planning and design	N/A	N/A	100%	-	-	4 000 000	IUDG	EMP
Ladanna waste Management office refurbishment	Maintenanc e		Capex	Ward 31	Maintenance and revamping of infrastructure	100%	N/A	N/A	2 000 000	-	-	CRR	NO
Procurement of education and awareness	Education and		Capex	Municip al wide	Supply and delivery of Education	100%	N/A	100%	500 000	-	500 000	CRR	NO

Project Name Mscoa	Activities Project Description	New MSCOA GPS co- ordinate s GPS_X_ Longitud e GPS_Y_L atitude	Opex/ Capex Option	Ward No. Region al Segment	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/2 6	2026/27	2027/28	2025/2 6	2026/27	2027/ 28		
material and equipment	awareness material				and awareness material and equipment								

**14.17 BY - LAWS Enforcement and Security Projects**

**BY - LAWS Enforcement and Security Projects**

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Capital Projects</b>													
Installation of CCTV cameras & Fibre Network	Installation of CCTV cameras & Fibre Network within the City CBD <b>Crime Prevention</b>		Capital	All Clusters	Number of CCTV cameras Installed by 30 June 2024	09	11	12	1 749 610	1 900 000	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Provision two way radios	Provide two-way radios.	- 23,87 67494 ; 29,44 18536	Capital	All Clusters	Number of two-way radios Purchased by target date	N/A	20	80	-	500 000	800 000	CRR	No
Provision of Access Control Systems and equipment	Provide and install access control systems and equipment in Municipal facilities	- 23,87 67494 ; 29,44 18536	Capital	All Clusters	Number of facilities installed with access Control systems and equipment	N/A	03	20	-	1 500 000	1 700 000	CRR	No



Project Name Mscoa	Activities Project Description	New MSCOA GPS co- ordinate s GPS_X_ Longitude GPS_Y_L atitude	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/26	2026/27	2027/2 8	2025/26	2026/2 7	2027/ 28		
Supply of <b>National flags</b>	Purchase National flags.	- 23,87 67494 ; 29,44 18536	Capital	All Cluster s	Number of <b>National Flags</b> Purchased by Target date	N/A	24	N/A	-	800 000	-	CRR	No
Supply and installatio n of prohibite d signs	Supplied, delivered and installed prohibited signs at Municipal Buildings.	- 23.87 67494 ; 29.44 18536	Capital	All Cluster s	Number of Prohibited signs Purchased by target date	N/A	35	N/A	-	500 000	-	CRR	No
Supply and delivery of	Supply and delivery of mobile guard	- 23,87	Capital	All Cluster s	Number of mobile guard houses	4	4	18	1 900 000	1 900 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_L Latitude	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/26	2026/27	2027/2 8	2025/26	2026/2 7	2027/ 28		
mobile guard houses	houses at Municipal premises	67494 ; 29,44 18536			Purchased by target date delivered by target date.								
Purchas e of Firearms	Supply, delivery and licensing of fire arms	- 23,87 67494 ; 29,44 18536	Capital	All wards	Number of fire arms purchased by target date	N/A	40	22	-	1 800 000	800 000	CRR	No
CCTV and Access control	Purchase of CCTV & Access control	- 23,87	Capex	All wards	Number of CCTV and Access control maintenance	N/A	1	N/A	-	1 510 000	-	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_L atitude	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
maintenance tool Kit	maintenance tool Kit	67494 ; 29,44 18536			tool Kit Purchased by target date								
Fiber splicing equipment	Purchase of fiber splicing equipment	- 23,87 67494 ; 29,44 18536	Capex	All wards	Number of Fiber splicing equipment Purchased by target date	1	1	1	1 850 000	1 860 000	1 900 000	CRR	No
Supply and delivery of	Supply and delivery of	- 23,87	Capex	City CBD	Number of Standby Generator	1	1	1	950 000	900 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Standby Generator	standby generator	67494 ; 29,44 18536			Purchased by Target date								
Purchase of Mobile Control Centre Vehicle	Supply and delivery of mobile control centre vehicle	- 23,87 67494 ; 29,44 18536	Capex	All Wards	Number of mobile control center vehicle purchased	1	1	1	1 900 000	1 400 000	1 500 000	CRR	No
Purchase of patrol vehicles	Supply and delivery patrol vehicles	- 23,87 67494 ; 29,44 18536	Capex	All Wards	Number of vehicles purchased	1	1	12	1 550 000	1 600 000	7 300 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_L atitude	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Purchase of Office Furniture	Supply and delivery of office furniture	- 23,8767494 ; 29,4418536	Capex	Ward 39	Number of furniture purchased	10	25	25	500 000	600 000	650 000	CRR	No
Purchase of Safe	Supply and delivery of safes	- 23,8767494 ; 29,4418536	Capex	Ward 39	Number of safes purchased	5	3	1	450 000	290 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Purchasing of Drill Brass Band Equipment	Purchase Drill Brass Band Equipment	- 23,87 67494 ; 29,44 18536	Capex	Municipal wide	Number of drill Brass Band Equipment procured	5	8	6	850 000	990 000	800 000	CRR	No
<b>Operational Projects</b>													
Guards Rental	Appointment of private security companies	- 23,87 67494 ; 29,44 18536	Operational	All wards	Number of sites of deployment for private security companies	600	610	660	120 000 000	140 000 000	160 000 000	CRR	No

Project Name Mscosa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Installation of Security alarm systems	Install, maintain, monitor, support and response	- 23,8767494 ; 29,4418536	Operational	All wards	Number of sites installed with alarm devices	75	60	90	1 500 000	1 000 000	1 500 000	CRR	No
Guard tracking devices	Installation and maintenance of security guard tracking devices		Operational	All wards	Number of guard tracking devices installed and maintained	20	N/A	N/A	1 900 000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Maintenance of access control systems and equipment	Maintain access control systems and equipment	- 23.87 67494 . 29.44 18536	Operational	All Cluster offices	Percentage of maintained access control systems and equipment by target date	100%	100%	100%	950 000	1 500 000	1 600 000	CRR	No
Holding of Community Safety Forum (CSF) Stakeholder Consultative meetings	Hold CSF stakeholder consultative meeting	- 23.91 2954; 29.45 2763	Operational	All cluster	Number of CSF Stakeholder consultative meetings held	4	4	4	365 000	370 000	380 000	CRR	No



Project Name Mscoa	Activities Project Description	New MSCOA GPS co- ordinate s GPS_X_ Longitude GPS_Y_L atitude	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/26	2026/27	2027/2 8	2025/26	2026/2 7	2027/ 28		
Fire arm training	Training of security, Traffic, Rangers and Law enforcemen t officers	- 23.91 2954; 29.45 2763	Operatio nal	City Cluster	Number of fire arm training sessions conducted by target date	2	2	2	640 000	700 000	800 000	CRR	No
Holding of safety and security summit	Hold safety and security summit	- 23.87 674; 29.44 18536	Operatio nal	All clusters	Number of Clusters safety and security summit held by target date	1	1	1	700 000	720 000	730 000	CRR	No
Key Manage ment	Installation of new office keys with central master keys	- 23876 7494;	Operatio nal	All Cluster s	Number of doors installed with standardized keys	350	400	450	650 000	880 000	900 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	and maintenance	29.44 18536			compatible to master key (the quantity may change due to renovations)								
CCTV Camera Maintenance	Maintenance of existing CCTV Cameras (internal and external)		Operational	City CBD	Percentage of Maintained existing CCTV Cameras by target date	100%	100%	100%	2 800 000	4 500 000	4 800 000	CRR	No
Purchasing of Cherry Picker truck	Purchase of Cherry Picker Truck	- 23,87 67494 ;	Capex	All Wards	Number of cherry picker truck purchased	N/A	N/A	1	;	;	2 400 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
		29,44 18536											
Purchasing of mobile walk through metal scanner	Purchase mobile Walk through metal scanner	- 23.87 6494; 29,44 18536	Capex	All Wards	Number of walk through metal scanner mobile purchased by target date	N/A	N/A	2	:	:	300 000	CRR	No
Purchasing of X-Ray baggage scanning equipment	Purchase 2x X-Ray Baggage Scanning equipment	- 23.91 2954; 29.45 2763	Capex	Ward 20 & 23	Number of X-Ray Baggage Scanning equipment purchased by target date.	N/A	N/A	2	:	:	1 400 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_L atitude	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Supplu and installatio n of two- way radio link rowers	Supply and Instillation of two--way radio link towers	- 23.89 9564; 29.44 3590	Capex	Ward 6 and Ward 36	Supplied and installed radio link towers	N/A	N/A	3	-	-	1 800 000		

### 14.18 Disaster Management and Fire Projects

#### DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Acquisition of fire Equipment	To acquire emergency fire equipment to save lives by ventilating the smoke	- 23.876027,29.444073	Capital	23	Number of emergency fire equipment acquired by target date	03	3	6	500 000	500 000	700 000	CRR	No
Floto pumps	To extent response to fire and rescue incidents	- 23.876027,29.444073	Capital	23	Number of Floto Pumps acquired by target date	01	01	2	700 000	100 000	750 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	efficiently in all areas												
65 and 100 mm Large Fire bore hoses with stortz coupling	To extent response to fire and rescue incidents efficiently to remote areas	- 23.876027 ,29.44407 3	Capital	23	Number of bore hoses with stortz coupling acquired by target date	01	01	6	700 000	100 000	350 000	CRR	No
38mm small Fire hoses	To extent response to fire and rescue	- 23.876027 ,29.44407 3	Capital	23	Number of fire hoses with instantaneous coupling	01	01	10	700 000	100 000	350 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude GPS_Y_Latitud e	Opex/ Capex Option	Ward No. Regio nal Segme nt	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fund ing	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
with instantaneous couplings	incidents efficiently in all areas				acquired by target date								
Miscellaneous equipment and gear/ Ancillary equipment	To extent response to fire and rescue incidents efficiently in all areas. To stabilize the trench to fall when	- 23.876027 ,29.44407 37	Capital	23	Number of Miscellaneous equipment and gear/ Ancillary equipment and gear acquired by target date	6	6	12	600 000	300 000	300 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	rescuing the victim												
Hydraulic equipment	To extent response to fire and rescue incidents efficiently in all areas	23.876027,29.444073	Capital	23	Number of hydraulic Equipment acquired by target date	1	5	3	600 000	3 000 000	3 300 000	CRR	No
Electric submersible portable pump	To extent response to fire and rescue incidents efficiently in all areas	23.876027,29.444073	Capital	23	Number of Portable Pumps acquired by target date	6	1	2	3 000 000	200 000	350 000	CRR	No



Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Multipurpose branches <u>Monitors</u>	To extent response to fire and rescue incidents efficiently in all areas	23.876027,29.444073	Capital	23	Number of Multipurpose branches acquired by target date	2	1	15	500 000	100 000	250 000	CRR	No
High mast and Lighting equipment	Acquisition of fire equipment: Lighting and high mast ;To purchase 03 high mast light with generators	23.876027,29.444073	Capital	23	Number of high mast light with generators Purchased by target date	02	01	3	550 000	100 000	350 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude  GPS_Y_Latitud e	Opex/ Capex Option	Ward No. Regio nal Segme nt	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fund ing	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Rescue ropes/high angle	Acquisition of rescue ropes/high angle set; To acquire 03 life safety rescue ropes	23.876027,29.444073	Capital	23	Number of life safety rescue ropes Purchased by target date	05	06	8	1 000 000	1 300 000	1000 000	CRR	No
Industrial lifting rescue equipment,	Acquisition of industrial lifting rescue equipment; To purchase one (01)	23.876027,29.444073	Capital	23	Number of industrial lifting equipment Purchased by target date	01	01	2	600 000	100 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	set of industrial lifting equipment												
Upgrading of Fire Training facility	Construction of laundry, Office block and parking; To erect additional lecture rooms, office spaces and	23.876027,29.444073	Capital	23	% of Construction of laundry, Office block and parking completed by June 2023	100%	100%	100%	500 000	100 000	10 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude GPS_Y_Latitud e	Opex/ Capex Option	Ward No. Regio nal Segme nt	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	accommodations												
Extension of Silicon Fire station <b>Planning</b>	Planning and design for Extension of Silicon Fire station		Capital	20	% of Planning and design for Extension of Silicon Fire station completed by June 2023	100%	100%	100%	800 000	100 000	10 000 000	CRR	Yes
New Matlala Fire Station <b>Planning</b>	Planning and design for New Matlala Fire station,	- 23.876027 ,29.44407 3	Capital	44	% of Planning and design for New Matlala Fire station completed by target date	100%	100%	100%	1 000 000	100 000	10 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude GPS_Y_Latitud e	Opex/ Capex Option	Ward No. Regio nal Segme nt	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Conduct feasibility Study & erection of new fire station with office space & accommodation at Matlala area	- 23.876027 ,29.44407 3											
New Fire Station at	Planning and design for New Molepo/Chuene/		Capital	1,2,3,4,5	% of Planning for Construction of New Fire Station at	100%	100%	100%	1 000 000	100 000	10 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X Longitude GPS_Y_Latitud e	Opex/ Capex Option	Ward No. Regio nal Segme nt	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Molepo/ Chuene/  Maja Cluster  (Planni ng ) and constru ction	Maja Fire station,  Conduct feasibility Study & erection of new fire station with office space & accommod ation at Molepo/Ch uene/ Maja area				Molepo/Chuen e Maja Cluster completed by target date								

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
New Moletji Fire Station (Planning)	Planning and design for New Moletjie Fire station,			18	% of Planning for Construction of New Fire Station at Moletji Cluster completed by June 2024								
	Conduct feasibility & erection of new fire station with office space & accommodation at Moletjie area		Capital			100%	100%	100%	850 000	100 000	10 000 000	CRR	Yes /

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitud e	Opex/ Capex Option	Ward No. Regio nal Segme nt	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Industrial Fire Fighting portable Pumps	Acquisition of industrial firefighting pumps	- 23.876027 ,29.44407 3	Capital	23	Number of industrial firefighting pumps Purchased by target date	4	1	100%	800 000	100 000	500 000	CRR	No
Resuscitation equipment	Acquisition of life saving equipment	- 23.876027 ,29.44407 3	Capital	23	Number of the resuscitation equipment purchased by target date	1	1	2	900 000	100 000	700 000	CRR	no
New skid units	To acquire fire prevention equipment	- 23.876027 ,29.44407 3	Capital	23	Number of skid units purchased	1	1	5	500 000	100 000	600 000	CRR	No



Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude GPS_Y_Latitud e	Opex/ Capex Option	Ward No. Regio nal Segme nt	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fund ing	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
New Breathing Apparatus	To acquire life-saving equipment	- 23.876027 ,29.44407 3	Capital	23	Number of Breathing Apparatus purchased	1	1	4	600 000	100 000	500 000	CRR	No
Compressors	To acquire life-saving equipment for fire fighting	- 23.876027 ,29.44407 3	Capital	23	Number of compressors purchased	1	1	4	800 000	100 000	800 000	CRR	No
Gas detection equipment	To acquire gas analyzing equipment for fire fighting	- 23.876027 ,29.44407 3	Capital	23	Number of gas detection equipment purchased	1	1	2	600 000	100 000	300 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Flir/Thermal Imaging Camera	To acquire heat and gas sensor equipment	- 23.876027 ,29.44407 3	Capital	23	Number of heat and gas sensor equipment Acquired	3	1	1	400 000	100 000	200 000	CRR	No
Planning for Training Academy	Develop building design for training facility	- 23.876027 ,29.44407 3	Capex	22	Number pf Building design completed by target date	1	1	100%	600 000	100 000	10 000 000	CRR	Yes
Acquisition of Fire fleet	Procure Fire Services vehicles	- 23.876027 ,29.44407 3	Capex	23, 22, 25	Number of vehicles procured by the target date	5	4	3	11 737 171	10 606 770	11 500 000	CRR	NO
Acquisition of office	Procure office	- 23.876027	Capex	23,22,25	Number of tables and	30	30	2	400 000	100 000	120 000	CRR	NO

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
office furniture	furniture, chairs and tables	,29.444073			chairs procured by target date								
Procurement of standby Generators	Procurement of standby generators	- 23.876027 ,29.444073	Capex	23, 22, 25	Number of standby generators procured by target date	1	1	1	500 000	100 000	200 000	CRR	NO
<b>Operational Projects</b>													
Review of Disaster Management Plan	Update the processes and Risk on site	- 23.876027 ,29.444073	Operational	23	Number of Disaster Management Plan Reviewed	1	1	1	120 000	120 000	120 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Disaster Relief Items	Acquisition of Disaster Relief Materials	- 23.876027,29.444073	Operational	23	Number of Acquisition of Disaster Relief Materials	8	8	4	1 200 000	5 500 000	5 500 000	CRR	No
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce/minimize disaster incidents	- 23.876027,29.444073	Operational	23	Number of Disaster Awareness Campaigns conducted by target date	105	105	13	200 000	200 000	140 000	CRR	No
Fire Training Learning materials	Acquisition of books, relevant curriculum and	- 23.876027,29.444073	Operational	23	Number of learning materials purchased by target date	100	100	9	300 000	300 000	400 000	CRR	NO

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	multimedia resources.												
Swimming rescue equipment Personal floating devise sets and peddles	Acquisition of personal floating devises set for swift rescue	- 23.876027 ,29.44407 3	Capex	23	Number of floating devises purchased by the target date	10	10	20	100 000	100 000	100 000	CRR	NO
Stabilizing equipment set	Stabilizing equipment set	- 23.876027 ,29.44407 3	Capital	23	Number of stabilizing equipment procured by target date	2	2	2	500 000	500 000	500 000	CRR	NO

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Acquisition of boats	Acquisition of boats for swift rescue	- 23.876027 ,29.44407 3	Capital	23	Number of boats procured by target date	2	2	2	30 000	30 000	30 000	CRR	NO
Fire Fighting folding, roof and double extension ladders	Procurement Fire Fighting folding, roof and double extension ladders	- 23.876027 ,29.44407 3	Capital	23	Number of Fire Fighting folding, roof and double extension ladders Procured by target date	9	9	5	100 000	100 000	30 000	CRR	NO

**14.19 Traffic and Licensing Projects**

**TRAFFIC & LICENSING**

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fun ding	EI A Ye s or No
						2025/26	2026/2 7	2027/2 8	2025/26	2026/27	2027/2 8		
<b>Capital Projects</b>													
Purchase of alcohol testing device /Machine/Equipment)	Procurement of Alcohol Testing equipment. /machine.	Municipal wide	Capital	Municipal wide	Number of Alcohol testing machines Procured by target date	01	02	02	1 150 000	1 100 000	1 100 000	CR R	No
Upgrading of City traffic & licensing centre	Upgrading of Licensing offices, traffic courts and ablution facilities		Capital project	23 Ladanna	% of Upgrading of city traffic & licensing centre Completed by target date	100%	100%	100%	1 600 000	1 700 000	9 500 000	CR R	Yes

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latit ude	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
						2025/26	2026/2 7	2027/2 8	2025/26	2026/27	2027/2 8		
						Procurement of 2 x equipped mobile unit	Procurement of Computerised mobile unit for warrants (Mobile unit)		Capex	Municipal wide	Number of Computerised mobile unit for warrants Procured by target date		
Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Mankweng Traffic and Licensing Testing Centre		Capital	25	% of Construction of Mankweng Traffic and Licensing Testing Centre Completed by target date	100%	100%	100%	4 564 043	6 100 000	7 000 000	CR R	No



Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regiona I Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fun ding	EI A Ye s or No
						2025/26	2026/2 7	2027/2 8	2025/26	2026/27	2027/2 8		
						Upgrading of Traffic Logistics Offices	Upgrade logistics entrance, parking and offices		Capital	23 Ladann a	% of Upgrading of Traffic Logistics Offices Completed by target date		
Procuremen t of Traffic Motor bikes	Procurement of specialized vehicle:10 x Traffic marked and equipped Motor bikes		Capex	Municipa l wide	Number of Traffic Motor bikes Purchased by target date	1	2	10	1 550 000	2 000 000	6 000 000	CR R	No
Procuremen t of Traffic Tow trucks	Procurement of specialized		Capex	Municipa l wide	Number of Traffic Tow trucks	1	3	3	2 350 000	3 600 000	6 000 000	CR R	No

Project Name Mscosa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
						2025/26	2026/2 7	2027/2 8	2025/26	2026/27	2027/2 8		
							vehicle: <b>Tow trucks x3</b>				Purchased by Target Date		
Procurement of <b>Escort vehicles</b>	Procurement of specialized vehicle: Escort vehicles  speed measuring & Escort vehicles		Capex	Municipa l wide	Number of <b>Escort vehicles</b> Purchased by target date	2	4	7	1 550 000	2 700 000	9 000 000	CR R	No
Procurement of office furniture's (customers &	Procurement of office furniture's: tables & Chairs (both		Capex	Municipa l wide	% of Procurement of office furniture's Completed	10%	80%	100%	1 850 000	1 900 000	1 100 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fun ding	EI A Ye s or No
						2025/26	2026/2 7	2027/2 8	2025/26	2026/27	2027/2 8		
employees )	customers & employees)				by target date								
Procurement of automatic number plate recognition	Procurement and installation of 03 x automatic number plate recognition, Accident management module and vehicle pound management system		Capex	Municipal wide	Number of automatic number plate recognition Procured by target date	1	06	N/A	1 950 000	2 500 000	-	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Procurement of E-summons ticketing handheld devices	Procurement of 20 X E-summons ticketing handheld devices		Capex	Municipal wide	Number of E-summons ticketing handheld devices Purchased by target date	1	2	N/A	950 000	980 000	-	CR R	No
Upgrading of Aganang Traffic & Licensing facility	Upgrading of Aganang Traffic & Licensing facility		Capital	Aganang cluster	% of Upgraded Aganang traffic & licensing facility	10%	80%	N/A	1 850 000	2 580 000	-	CR R	No
Procurement of 2 x Mobile class	Procurement of 2x Mobile class		Capital	Mankweng & Chuene/	Number of mobile class Procured by target date	1	2	2	1 150 000	1 300 000	1 800 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
						2025/26	2026/2 7	2027/2 8	2025/26	2026/27	2027/2 8		
				Maja clusters									
Upgrading of city traffic vehicle pound facility	Upgrading of city traffic vehicle pound facility		Capital	City cluster	% of Upgrading of city traffic vehicle pound facility Completed by target date	10%	20%	100%	1 550 000	1 900 000	1 500 000	CR R	No
Construction of parking shelters at Mankweng Traffic	Construction of parking shelters at Mankweng Traffic for official		Capital	Mankweng cluster	% of Construction of parking shelters at Mankweng Traffic Completed	10%	20%	100%	1 250 000	1 400 000	3 000 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
						2025/26	2026/2 7	2027/2 8	2025/26	2026/27	2027/2 8		
					by target date								
Constructio n of Fire, Traffic & By-law Training academy	Design and Construction of Fire, Traffic & By-law Training academy		Capex	City	% of Design of Fire, Traffic & By- law Training Academy Completed by target date	10%	20%	100%	1 650 000	1 700 000	3 000 000	CR R	No
<b>Operational Projects</b>													
Procuremen t of Traffic uniform, protective	Procurement of traffic uniform, Protective		Operati onal	Municipa l wide	Number of Traffic uniform and Protective	300 Traffic Officers including	300 Traffic Officers includin	300 Traffic Officers includin	8 000 000	8 000 000	8 000 000	CR R	No

Project Name MscOA	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fun ding	EI A Ye s or No
						2025/26	2026/2 7	2027/2 8	2025/26	2026/27	2027/2 8		
						clothing and safety equipment's	clothing and safety equipment's				Clothing Procured by target date		
Traffic managem ent system	Procurement and appointment of service provider for Traffic management system		Operati onal	Municipa l wide	% of Procurement of Traffic management system Completed by target date	100%	100%	100%	3 500 000	5 000 000	5 000 000	CR R	No
Procuremen t of AARTO stationery	Procurement of AARTO Stationery		Operati onal	Municipa l wide	% of AARTO Stationery Procured by target date	100%	100%	100%	2 000 000	3 000 000	3 000 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regiona I Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
						2025/26	2026/2 7	2027/2 8	2025/26	2026/27	2027/2 8		
						Procurement of road safety kits	Procurement of 3 x road safety kits		Operational	Municipal wide	Number of road safety kits Procured by target Date		
Procurement of 3 X Equipped Midi-buses	Procurement of 3 X Equipped Midi-buses		Capital	Municipal wide	Number of equipped midi-bus Purchased by target date	N/A	N/A	3	:	:	7 500 000	CR R	No



## 14.20 Environmental Health Projects

### ENVIRONMENTAL HEALTH

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <span style="background-color: yellow;">VAT EXCLUSIVE</span>			Source of funding	EIA Yes or No
		2025/26				2026/27	2027/28	2025/26	2026/27	2027/28			
Monitoring of food premises	Food premises inspections		Operational	19, 20, 21, 22, 23	Number of food premises inspections conducted by 30 June each year	1550	1550	1560	2 800 000	2 900 000	2 900 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Monitoring of air pollution	inspections of heat generating plants		Operational	19, 20, 21, 22, 23	Number of heat generating plants inspections conducted by 30 June each year		

### 14.21 Environmental Management Projects

#### ENVIRONMENTAL MANAGEMENT

Project Name Mscoa	Activities Project Description	New MSCOA	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A  Ye s or No
		GPS co- ordinates  GPS_X_ Longitude  GPS_Y_Lati tude				2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Capital Projects</b>													
Construc tion of Ablution facilities at <b>Tom Naude Park</b>	Constructi on of Ablution facilities at <b>Tom Naude Park</b>		Capital	21	% of Construction of Ablution facilities at <b>Tom Naude Park</b> Completed by target date	100%	N/A	N/A	1 800 000	-	-	CRR	No
Refurbis hment of Game	Refurbish ment of Game Reserve facilities		Capital	20	% of Refurbishment of Game Reserve facilities	100%	100%	100%	2 200 000	2 000 000	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Reserve facilities	(Chalets, Lapas and Kudu huis)				Completed by Target date								
Upgrading of perimeter fence at Game Reserve	Upgrading of perimeter fence Security at Game Reserve  Construction of animal Boma		Capital	20	Kilometers of perimeter fence upgraded by target date	1. KM fencing	1. KM fencing	2. KM fencing	1 610 000	1 710 000	3 000 000	CRR	No
Upgrading of Environmental	Upgrading of Environmental		Capital	20	% of Upgrading of Environmental	10%	100%	N/A	1 200 000	3 000 000	-	CRR	No

Project Name MscOA	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
mental Education n Centre	Education Centre; Expansion of ablution facility.  Swimming pool, camping facility planning and design				Education Centre Completed by target date								
Upgradin g of municipa l nursery	Upgrading of municipal nursery		Capital	City	% of Upgraded glasshouse and Shade house	100 %	N/A	100%	1 500 000	-	1 500 00	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Fencing of Municipal Parks	Fencing of Municipal Parks with Clear view Fence		Capital	Municipal wide	Number of Municipal parks fenced by target date	1	1	1	1 850 000	1 750 000	4 000 000	CRR	No
Fencing of Molepo Dam	Planning phase		Capital	Ward 4	% of planning Completed by Target Date	10%	100%	100%	1 500 000	4 000 000	5 000 000	CRR	NO
Purchase of land for New Mankweng Cemetery	Purchase of land for New Mankweng Cemetery for Burial Sites in		Capital	26	Level of Procurement of land for New Mankweng Cemetery Completed by target date	100%	100%	N/A	1 500 000	2 000 000	-	CRR	yes

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Mankweng												
Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in Silicon Cemetery		Capital	20	% Heroes Acre Development in Silicon Cemetery Completed by target date	10%	100%	100%	4 000 000	3 000 000	2 500 000	CRR	No
Purchase of Watering Tanks for Street Trees	Procurement of Watering Tanks for watering Street Trees planted within the city		Capital	Municipal wide	Number of Watering Tanks Purchased by target date	3	N/A	3	1 500 000	-	1 500 000	CRR	No

Project Name MscOA	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of internal Street at Silicon Cemetery	Paving internal Streets at Silicon Cemetery		Capital	20 <b>Silicon Cemetery</b>	% of Paving internal Streets at Silicon Cemetery Completed by target date	10%	10%	100%	2 650 000	2 750 000	2 000 000	CRR	No
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's		Capital	Municipal Wide	No of Grass Cutting equipment's procured by target date	20	30	100%	2 000 000	2 600 000	3 000 000	CRR	No
Upgrading of Mankweng Unit C Park	Upgrading of Mankweng Unit C Park		Capital	25 <b>Mankweng Unit C</b>	% of Upgrading of Mankweng Unit C Park Completed by target date	100%	100%	100%	2 000 000	2 500 000	5 000 000	CRR	No



Project Name MscOA	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgradin g of Mankwen g Unit A Park	Upgrading of Mankwen g Unit A Park		Capital	26 Mankwen g Unit A	% of Upgrading of Mankweng Unit A Park completed by target date	100%	N/A	100%	986 647	-	3 000 000	CRR	No
Upgradin g of Ext76 park (SDA1)	Upgrading of Ext76 park (SDA1)		Capital	08	% of Upgrading of Ext76 park (SDA1)	100%	100%	100%	1 739 130	1 839 130	2 000 000	CRR	No
Constructi on of Ablution Facilities at Mankwen g Parks	Constructi on of Ablution Facilities at Mankwen g Parks		Capital	Ward 25 and 26	% of Construction of Ablution Facilities at Mankweng Parks	100%	100%	100%	1 869 565	1 969 565	1 500 000	IUDG	No
Greening program me	Planting of street trees within the		Capital	City Cluster	Number of Street trees planted	700	800	1500	2 478 261	2 347 826	4 000 000	IUDG	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	City Cluster												
Greening Program me for <b>Distene ng</b>	Planting of street trees within the City Disteneng (Extension 76)		Capital	Ward 23 <b>Distene ng</b>	Number of Trees Planted at Extension 76 (Disteneng)	500	N/A	900	1 856 143	:	2 500 000	IUDG	NO
Develop ment of a regional parks In Rural Areas	Developm ent of a regional parks In Rural Areas		Capital	Municipal wide	Number of regional parks In Rural Areas developed by 30 June each year	2	3	1	1 268 431	1 695 652	5 000 000	IUDG	Ye s

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgradin g of <b>Ga- Kgoroshi</b> i wetland and Nature reserve	Upgrading of <b>Ga- Kgoroshi</b> wetland and Nature reserve <b>Install High Mast Lights</b>		Capital	42	Number of high mast lights installed by target date	1	N/A	2	1 500 000	-	2 000 000	CRR	No
Refurbis hment of Main <b>Water Fountain</b> n at Civic Centre Park	Refurbish ment of Main <b>Water fountain</b> at Civic Centre Park		Capex	Civic Centre Park	% of work Completed by target date	100%	100%	100%	3 300 000	2 500 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	(Seal cracks)												
Fencing of Tom Naude Park	Various Upgrades  <b>Fencing</b> of Tom Naude Park, <b>Security improvement</b> and <b>Public Notices</b> installed on what is allowed in the park		Capital	23	% of Tom Naude Park Upgraded by target date	100%	100%	100%	3 000 000	2 000 000	5 000 000	IUDG	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	<u>Apollo solar lights installation</u>												
Water Tankers Trucks for Tree watering	Purchase Water Tanker trucks for trees watering		Capital	Municipal Wide	Number of water Tanker Purchased by target date	1	N/A	1	1 150 000	:	2 000 000	CRR	No
<b>Operational Projects</b>													
Parks (Garden services)	Municipal Parks Maintenance		Operational	Municipal Wide	Percentage of Parks (Garden services) Maintenance Conducted by target date	100%	100%	100%	8 000 000	9 000 000	10 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	<u>(Cleanlines)</u>												
Parks sidewalks mainten ance	Parks sidewalks Maintenan ce		Operati onal	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	8 500 000	10 000 000	11 000 000	CRR	No
Cemeteri es  (Garden services )	Cemeteri es  Maintenan ce		Operati onal	City, Seshego, Mankwen g and Sebayeng ward 32	Number of Cemeteries maintained as per the approved maintenance plan by 30 June each year	10	11	11	6 000 000	7 000 000	8 000 000	CRR	No
Review of City of Polokwan e Environm	Review of City of Polokwane Environme ntal		Operati onal	Municipal Wide	% of Review of City of Polokwane Environmental Management	100%	100%	100%	2 000 000	1 500 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A Ye s or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
ental Management Plan  (EMP)	Management Plan  (EMP)				Plan(EMP) by target date								
Fencing of Sterpark protected area	Fencing of Sterpark protected area		Capital	Ward 21	Fencing of Sterpark protected area	10%	100%	100%	R 500 000	4 000 000	5 000 000	CRR	No
Building of Chapel at church street cemetery	Building of Chapel at church street cemetery		Capital	Ward 20	Building of Chapel at Church street cemetery	10%	100%	100%	250 000	2 000 000	2 000 000	CRR	No

14.22 Internal Audit Projects

INTERNAL AUDIT

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A (Ye s or No )
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
Internal Audit projects	Execution of projects on the approved plan.		Operational	N/A	% execution of Approved internal audit plan in accordance with the approved methodology	100%	100%	100%	8 843 163	9 329 536	9 429 536	CRR	No



Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A (Ye s or No )
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise Council and Management and guide Internal Audit activities within the Municipality		Operational	N/A	# of Audit Committee Meetings held	4	4	4	917 061	962 914	972 914	CRR	No

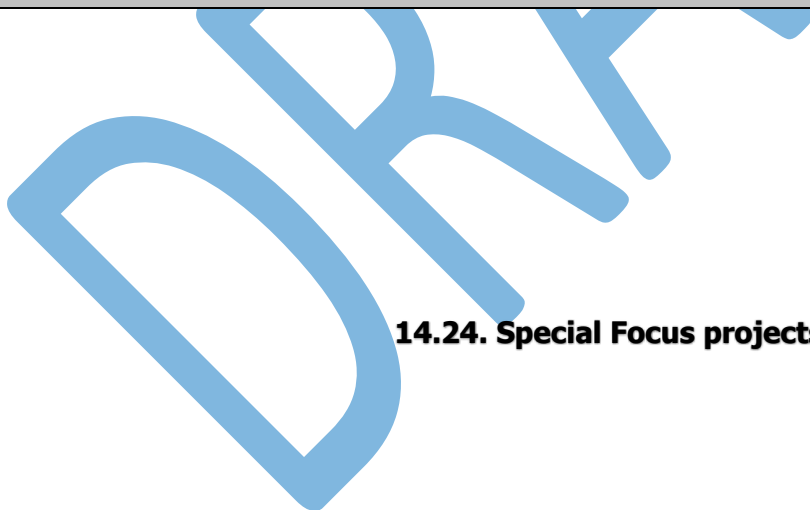
Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget			Sou rce of fund ing	EI A  (Ye s or No )
						2025/26	2026/27	2027/28	Costing Segment VAT EXCLUSIVE				
Mscosa	Project Descripti on	GPS_X_ Longitu de	Option	Regiona l Segmen t				2025/26	2026/27	2027/2 8			

**14.23. Risk Management Projects**

**RISK MANAGEMENT**

Project Name	Activities	New MSC OA GPS co- ordin ates  GPS_X_ Longitu de  GPS_Y_ Latitude	Opex /Cape x  Option	Ward No.  Region al Segme nt	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
Risk Management Committee Oversight	Risk Management Committee meetings held		Operational	All Wards	Number of Risk Management Committee meetings held	4	4	4	140 000	154 000	168 000	CRR	No
Fraud awareness campaigns	Fraud Awareness and Investigations		Operational	All Wards	Number of fraud awareness campaigns conducted and Completed by target date	4	4	4	2 814 557	2 948 285	3 082 013	CRR	No

Project Name	Activities	New MSC OA GPS co- ordin ates GPS_X_ Longitu de GPS_Y_ Latitude	Opex /Cape x  Optio n	Ward No.  Region al Segme nt	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descripti on												



**14.24. Special Focus projects**

**SPECIAL FOCUS**

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment				
Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment				2025/26	2026/27	2027/28			
<b>Operational Projects</b>													
HAST	Ward AIDS Council meetings  Local AIDS Council meetings; HIV Counselling and Testing; workshops ; Sex		Operational	All wards	Number of HAST events held by target date	8	8	8	900 000	905 000	910 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	worker's programs Capacity building for community sectors; HAST campaigns												
Gender Focal Point	Multi-Party Women's Caucus; Awareness campaigns		Operational	All Wards	Number of Gender Focal Point events held by target date	8	8	8	900 000	905 000	910 000	CR R	No

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X Longitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	s; Gender mainstreaming (Including LGBTQI+) Women in farming program Gender workshops ; Gender Forum Meetings; Mens' Forum meetings; HCT												

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Gender protocol summit ;Sunrise Campaign Women empowerment training												
Youth Development Programmes	Youth Summit; Youth camp; Youth development workshops ; Youth		Operational	All wards	Number of Youth Development Programme held by target date	8	8	8	900 000	905 000	910 000	CR R	No



Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X Longitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Forum meetings; School outreach campaign; Drug Action Committee meetings and programmes.												
Support for disabled people	Awareness campaigns; National and		Operational	All wards	Number of Support for disabled people events held	8	8	8	850 000	900 000	910 000	CR R	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS coordinates  GPS_X Longitude  GPS_Y_L Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	international calendar events; Forum meetings  Civil Society Monitoring and Evaluation				by target date								
Support for older persons	Awareness campaigns; National and		Operational	All wards	Number of Support for older persons events held	8	8	8	800 000	850 000	860 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	international calendar events; Pay point assistance Disability Forum meetings and AGM Civil Society Monitoring and evaluation				by target date								

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X Longitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Children's Programmes	Children's camp; Forum meetings;  Awareness campaigns;  Take a child to school campaigns; Junior City Council activities;		Operational	All wards	Number of Children's Programmes events held by target date	8	8	8	850 000	850 000	860 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X Longitude	Option	Regional Segment				2025/26	2026/27	2027/28			
	ECD Centres outreach;  School outreach campaigns;												
Community Builder Awards for all Special Focus Programmes	Community Builder of the year		Operational	All wards	Number of Community Builder event held per target date	1	1	1	800 000	800 000	810 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Youth Centre programmes and activities	Rolling out Youth Centre programmes and activities		Operational	All wards	Number of Youth programmes and activities Conducted by Target Date	N/A	12	12	-	2 500 000	2 600 000	CR R	No

## 14.25 Communication and Marketing Projects

### COMMUNICATION and MARKETING

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Cape X  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
Festive Lights Event	Coordination of the Festive Lights Event		Opex	Municipal wide	Number of event conducted by Target Date	1	1	1	1 800 000	1 850 000	2 200 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
State of the City address Event	Coordination of the SOCA Event		Opex	Municipal wide	Number of event conducted by Target Date held/conducted by Target Date	1	1	1	1 800 000	1 850 000	2 200 000	CRR	No
Mayoral Special events	Coordination of Mayoral special events, imbizos and roadshows		Opex	Municipal wide	Number of Mayoral special events, imbizos and roadshows coordinated by target date	4	4	4	1 800 000	1 850 000	2 200 000	CRR	No
Awareness campaigns	Coordination and publicity of		Opex		Number integrated advertising and branding	6	6	6	4 500 000	5 000 000	5 500 000	CRR	No



Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)	
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
Mscoa	Project Description													
	awareness campaigns (IDP, Council meeting, water conservation,			Municipal wide	campaigns conducted by Target Date									

### 14.26. Public Participation and Council Support Projects

#### PUBLIC PARTICIPATION (PPU)

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
Ward Committee meetings	Ward committee meetings to report on ward service delivery		Operational	all Wards	No of ward committees meetings held by Target Date	540	540	540	10 353 717	11 340 000	12 000 000	CRR	No
Ward Committee Conference	Conference to empower, re-affirm		Operational	all Wards	No of Ward Committee Conference	N/A	1	1	-	5 500 000	6 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates  GPS_X_ Longitude  GPS_Y_ Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							and strengthen the importance of ward committees				held by Target Date		
Ward Committee Training	To empower and strengthen the work importance of ward committees		Operational	all Wards	No of Ward Committee training sessions convened by Target Date	1	1	1	1 500 000	3 800 000	4 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA  (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Magoshi's Forum	To strengthen relations between the municipality and all traditional leaders Councils		Operational	All Clusters Traditional Councils	No of Magoshi's Forums Meetings convened by Target Date		

**14.27. Legal Expense Budget Per Directorate**

**Legal Expenses**

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28		2025/26	2026/27	2027/28		
<b>Operational Projects</b>														
Legal Expense Per Directorate	Litigious matters	N/A	Operational	N/A	% of Litigation by and against Municipality finalized within timeframe	100%	100%	100%	<b>Total Legal Budget</b>	22 000 000	23 000 000	24 000 000	CR R	No
									<b>Planning and Economic Development</b>	5 000 000	5 000 000	6 000 000		
									City Planning GIS Housing LED	5 000 000	5 000 000	6 000 000		
									<b>Community Services</b>	50 000	50 000	50 000		
									Waste Env manage Env Health Traffic Security Disaster	50 000	50 000	50 000		

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28		2025/26	2026/27	2027/28		
Mscosa	Project Description													
									Cultural Sports					
									Roads and Transportation	150 000	150 000	150 000		
									Roads Transportation					
									Water and Sanitation	2 800 000	2 800 000	2 800 000		
									Water Sanitation					
									Energy Services	2 600 000	2 600 000	2 600 000		
									Electrical					
									Corporate and Shared Services	4 020 000	5 020 000	5 020 000		
									Fleet HR ICT Facilities					

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28		2025/26	2026/27	2027/28		
Mscoa	Project Description													
									COO					
									PMU IDP PMS Clusters Internal audit Risk Manag Communication PPU Special Focus	5 000 000	5 000 000	5 000 000		
									BTO					
									SCM Revenue Expenditure Assets Budget	2 000 000	2 000 000	2 000 000		

### 14.28. Clusters Projects

#### Clusters

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Clusters Capital Projects</b>													
Mobile service sites at <b>Rampheri village</b>	Fencing and services (water and electricity ) guardhouse		Capital	<b>Rampheri village</b> Molepo/Chune/Maja	% of Work done by Target date	N/A	10%			1 200 000	1 320 000	CRR	Yes
Construction of <b>Segopje Mobile</b>	Construction of ablution facility, guard		Capital	<b>Segopje</b> Sebayeng/Dikgale	% of Work done by Target date	100%	10%	10%	1 280 952	1 360 000	1 496 000	CRR	Yes



Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Description	GPS_X_Longitude	Option	Regional Segment				2025/26	2026/27	2027/28			
Service Centre	house and electricity connection												

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Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Refurbishment of Cluster Offices	Repainting, floor tilling, construction of carparks and ceiling installation.		Capital	Moletjie, Mankweng, Seshego, Aganang, Sebayeng/ Dikgale, Molepo Chuene Maja	% of Work done by Target date	N/A	10%	10%	-	1 340 000	1 474 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Construction of Mankweng Thusong Service Centre	Construction of guardhouse, ablution facilities, upgrade electricity connection		Capital	Mankweng Cluster	% of Work Completed by target date	N/A	10%	10%	-	1 400 000	1 540 000	CRR	Yes

#### 14.29. IDP Office Projects

INTEGRATED DEVELOPMENT PLANNING (IDP)

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<b>Operational Projects</b>													
IDP/Budget Public Participation Process	Public participation Process on Draft IDP and Budget ,		Operational	Municipal Wide	Number Public participation Meetings conducted on draft IDP and Budget by April each financial year	9	9	9	5 700 000	5 800 000	5 900 000	CRR	No
Bosberaad/ Strategic Planning Session	Arrange Municipal Strategic Planning Sessions		Operational	Municipal Wide	Number of strategic plan session held	1	1	1	2 000 000	2 200 000	2 300 000	CRR	No

Project Name  Mscoa	Activities  Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	(MAYCO and Main Strategic Planning Sessions)												

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**THE END**