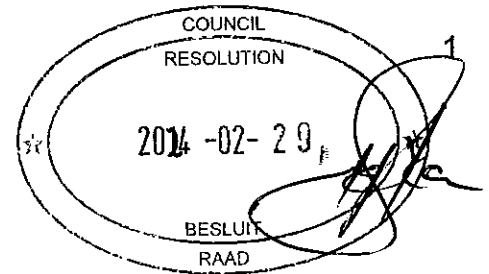


Reference no. 62422/1  
Siphumeze Cwayi (6039)  
COUNCIL: 29 February 2024



13. CITY STRATEGY AND ORGANISATIONAL PERFORMANCE DEPARTMENT  
PROPOSED ADJUSTMENT OF THE 2023/24 SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP)  
**(From the Mayoral Committee: 21 February 2024)**

1. PURPOSE

The purpose of the report was to table to the proposed adjustments to the approved 2023/24 Service Delivery and Budget Implementation Plan (SDBIP) targets and key performance indicators for the 2023/24 financial year.

2. STRATEGIC PRIORITIES

- Strategic Priority 2: Provide stringent financial management and oversight.

3. BACKGROUND

The Service Delivery and Budget Implementation Plan adjustment process is guided by the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). Section 72(1) of the MFMA states the following:

The accounting officer of the municipality must, by 25 January of each year –

Assess the performance of the municipality during the first half of the financial year, considering the terms of section 54(1)(c) of the Municipal Finance Management Act –

- the monthly statements referred to in section 71 for the first half of the financial year;
- the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan;
- the past year's annual report, and progress on resolving problems identified in the annual report; and
- the performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of section 88 from such activities.

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must–

“(c) consider and, if necessary, make any revision to the Service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustment budget.”

The Service Delivery and Budget Implementation Plan (SDBIP) therefore may be revised after the consideration of, amongst others –

- financial performance (monthly statements);

- service delivery performance (mid-year performance assessment);
- annual performance assessment of the previous financial year; and
- the performance of municipal entities.

Municipal Finance Management Act (MFMA) Circular No.88 of the Municipal Finance Management Act, 2003, has introduced new performance that needs to be reported on. Tier 1 and Tier 2 indicators were introduced in the 2018/19 planning and reporting cycle and have been adopted for reporting. The inclusion of the subsequent key performance indicators as part of the planning and reporting reforms driven by the department of Cooperative Government and Traditional Affairs and National Treasury, has been published through various addendums to Circular 88. These have been included over the last number of years as required by the circular.

During the process of reporting and auditing, it has also been determined that in certain cases, the city's existing systems and processes were not adequate to provide the required information as required by the circular and have led to several audit findings in the past financial year's audit. Due to this matter and the fact that the city is not in a position to adapt its existing systems without available resources, a number of KPIs are recommended to be removed from the SDBIP scorecard and some of the elements on which the city is able to report on, be reported at departmental business plan level. Details on this are contained later in the report.

#### 4. DISCUSSION

##### 4.1 The process followed in gathering all the information for the 2023/24 Service Delivery and Budget Implementation Plan (SDBIP) adjustment.

To ensure that all Departments are provided with an opportunity to adjust the 2023/24 SDBIP City Strategy and Organisational Performance (CSOP) department communicated with all departments on the process that will be followed to capture the proposed adjustments to the SDBIP Scorecard. The adjustment of 2023/24 SDBIP has been included in the IDP and MTREF Process Plan that was approved by Council on the 27 July 2023.

The first communication on the 2023/24 financial year budget adjustment process was issued through the Budget Office Circular 3 of 2023/24 dated 13 December 2023 by the Group Finance Department. The adjustment budget process provides an opportunity for departments to review their operations and consider adjustment in line with the City's financial and operational performance for the first 6 months of the financial year.

CSOP Department issued a memorandum guiding process for the adjustment of the 2023/24 project plans, business plans, and subsequently the SDBIP on 24 November 2023. To ensure that the legislated time-frames are met, departments were to submit proposals for the adjustment of the SDBIP scorecard to CSOP department by no later than 12 January 2024. This would then allow for the assessment of the proposed adjustments against the proposed Capex adjustment and consideration of the mid-year performance review. Following this CSOP engaged some departments with the most adjustments to get alignment and final agreement on the proposed adjustment.

##### 4.2 The process followed in the development of the 2023/24 SDBIP adjustment.

The process towards the development of the adjustment of the 2023/24 SDBIP took into consideration the legislative requirement as per the MFMA. Furthermore, to ensure the credibility of the information, the following was undertaken:

- No amendments to targets unless the budget adjustment require it;
- Engagements with departments where changes were due to administrative errors;
- Taking the outcome and findings raised by the Auditor General SA in the past financial year's audit into consideration
- Sign-off by the departmental heads of all the proposed adjustments to the indicators; and
- Presentation of the proposed SDBIP changes to the City Manager to provide input in his capacity as the accounting officer.

#### 4.3 Matters for consideration towards approval

The following matters need to be considered in the process of adjusting the Budget and the Service Delivery and Budget Implementation Plan (SDBIP) as proposed in this report:

- Whilst the calculation on the targets contained in this report are based on quarter 2 performance as tabled to Council in January 2024, this mid-year performance has not been audited by Internal Audit. Therefore, any discrepancy between the numbers contained in this report and the audited performance results which may come later because of the timing of the report which did not allow for the audited results to be taken into consideration; and
- The capital works programme contained in Annexure "B" of this report reflects proposed adjustments following the adjustment of the capital budget and reflect the adjusted quarterly milestones. If there is a need to improve on these after the finalisation of the monthly milestones, the City Manager will drive the process and ensure that the milestones are used for reporting from the time of correction, moving forward.

#### 4.4 Proposed adjustment to improve performance reporting.

The following principles guide the recommendations for the adjustment:

- Under-performance of capital projects which directly contribute to the SDBIP targets.
- Correction of ownership of KPI's because of the microstructure alignment and administrative errors; and
- The findings and recommendations of Internal Audit and the Auditor-General South Africa, as well as the Performance Audit Committee on the approved 2023/24 SDBIP being taken into consideration.

Only quarter 3 and 4 targets are proposed for adjustment in instances where annual targets are proposed for adjustment.

#### 4.5 Proposed adjustment to the SDBIP scorecard

This section provides details regarding the proposed adjustment on the main 2023/24 SDBIP scorecard per department where requested.

There have been several indicators on which the targets have been reduced mainly due to slow project implementation and which are affected by the adjustment to the budget. These relate to the service delivery departments. Annexure "A" attached to the report contains all the details and reasons for the proposed adjustment.

The following table shows the summary of the Adjustment.

Number of KPIs not adjusted	64
Number of KPIs with targets adjusted downwards	11
Number of KPIs with targets adjusted upwards	9
Number of KPIs transferred to other departments	0
Removed KPI's	5
Duplicate KPI's removed	5

The following indicators is removed from the SDBIP Scorecard due to lack of resources, project cancellations or systems to enable report accurate reporting on them as required by the Circular 88 definitions. Elements of some of these KPIs which departments can report on, but cannot fulfil audit testing currently, will be contained in the respective adjusted business plans of the departments and will be reported at Business Plan level.

Strategic Priority	Department	Code	Key Performance Indicator	Reason for Adjustment
Priority 1: Prioritisation of the electrical grid and water infrastructure	Water & Sanitation	N/A	Length of new water pipelines Installed	The contract was terminated due to poor performance. The project requires the appointments of the PSP's and completion of the design stages to allow contractor to be appointed.
Priority 1: Prioritisation of the electrical grid and water infrastructure	ROC	C88: EE3.11	Percentage of unplanned outages that are restored to supply within industry standard time-frames	Calculation issues regarding different categories for restoration time-frames within the current system. Upper levels include lower levels.
Priority 6: Maintenance and expansion of road infrastructure and public transportation	ROC	C88: TR6.11	Percentage of unsurfaced road graded	KPI Adjusted and lowered to Business Plan scorecard. The KPI denominator (in kilometres) still being determined. A service provider has been appointed in the current financial year 2023-24 to physically verify the KPIs denominator, as required by AGSA
Priority 6: Maintenance and expansion of road infrastructure and public transportation	Roads & Transport	C88: TR4.21	Percentage of municipal bus services 'on time' (TBS)	Tracking system is not credible or reliable for reporting against the KPI based on its current construct and expectations. The system requires significant reconfiguration to be a reliable source for reporting purposes.

Strategic Priority	Department	Code	Key Performance Indicator	Reason for Adjustment
Priority 9: A professional public service that drives accountability and transparency.	Office of the City Manager	N/A	Number of EXCO meetings held in this quarter	Seen as duplicate with a C88 KPI on number of mayoral committee meetings.

#### 4.6 Implications of the SDBIP adjustment on the IDP

The proposed changes to the SDBIP will enhance the reporting on the indicators. Some of these interventions or initiatives include the implementation of governance processes aimed at providing support to the implementation of capital projects and to remove the bottlenecks in the supply chain process. The impact of slow implementation experienced with key infrastructure projects have a negative impact on the targets contained in the IDP and if the financial position of the city does not improve, it might lead to delayed target achievement of the 5-year plan. It is envisaged that improvement on the targeted governance processes will assist in addressing the challenges experienced in the implementation processes.

#### 4.7 Adjustment of capital projects contained in the SDBIP:

The capital project list has been adjusted in line with the adjustment to the Capital Budget. The following provide a summary of the adjustment.

##### 4.7.1 Summary projects added, removed and adjusted during the adjustment period.

The table below shows the number of adjustments made per category:

Number of adjustments per category					
Department	Number of adjustments - budget increased	Number of adjustments - budget decreased	Number of projects removed	Number of projects added	Total
Community and Social Development Services		1		2	3
Energy and Electricity	7	11	6	1	25
Environment and Agricultural Management					0
Group Human Capital Management				1	1
Health Services	1				1
Housing Company Tshwane		3		1	4
Human Settlements	3	27	12		42
Office of the City Manager				1	1
Office of the COO					0
Roads and Transport	4	28	1		33
Water and Sanitation	8	9	1		18

Economic Development and Spatial Planning		1			1
Group Financial Services					0
Group Property Management					0
Regional Operations and Coordination				1	1
Shared Services					0
Tshwane Economic Development Agency					0
Grand Total	23	80	20	7	128

The table below shows the total budget adjustment per category:

Total budget adjustment per category					
Department	Budget increased	Budget decreased	Budget - project removed	Budget - project added	Total adjustment
Community and Social Development Services		-R390 648		R1 100 000	R709 352
Energy and Electricity	R59 000 000	-R68 500 000	-R52 000 000	R24 093 025	-R37 406 075
Environment and Agricultural Management					R0
Group Human Capital Management				R8 870 000	R8 870 000
Health Services	R8 500 000				R8 500 000
Housing Company Tshwane		-R54 942 852		R68 826 500	R13 883 648
Human Settlements	R29 969 638	-R73 021 968	-R29 520 000		-R72 572 330
Office of the City Manager				R400 000	R400 000
Office of the COO					R0
Roads and Transport	R37 168 640	-R153 768 640	-R1 000 000		-R117 600 000
Water and Sanitation	R26 602 571	-R71 259 706	-R3 000 000		-R47 657 135
Economic Development and Spatial Planning		-R2 500 000			-R2 500 000
Group Financial Services					R0
Group Property Management					R0
Regional Operations and Coordination				R10 300 000	R10 300 000
Shared Services					R0
Tshwane Economic Development Agency					R0
Grand Total	R161 240 849	-R424 383 814	-R85 520 000	R113 590 425	-R235 072 540

Progress on project implementation has been slow but it is expected that the initiatives taken to improve the supply chain processes will contribute to resolving

implementation challenges. Departments will have to ensure that all processes for the completion thereof is prioritised and finalised.

#### 4.7.2 Project phases – Current state of affairs

An evaluation was done on various stages at which the adjusted project list is.

The table below provides an overview of the phase projects are in.

Budget per Project Phase as at the end of the financial year		
Project phase at the end of the year	Phase at end of year	Budget 2023/24
Goods + services: Purchasing	14	R250 104 178
Goods: Storage and Issuing	7	R113 516 367
Infrastructure: Close-out	27	R486 507 945
Infrastructure: Contractor Procurement	13	R26 611 438
Infrastructure: Design	41	R221 545 709
Infrastructure: Planning	4	R39 300 000
Infrastructure: Works	56	R961 337 659
Goods+Services: Software Development Close-out	1	R10 000 000
Goods + services: Sourcing	4	R3 691 072
Grand Total	167	R2 112 614 368

#### 4.7.3 Summary of Adjusted Budget per Department

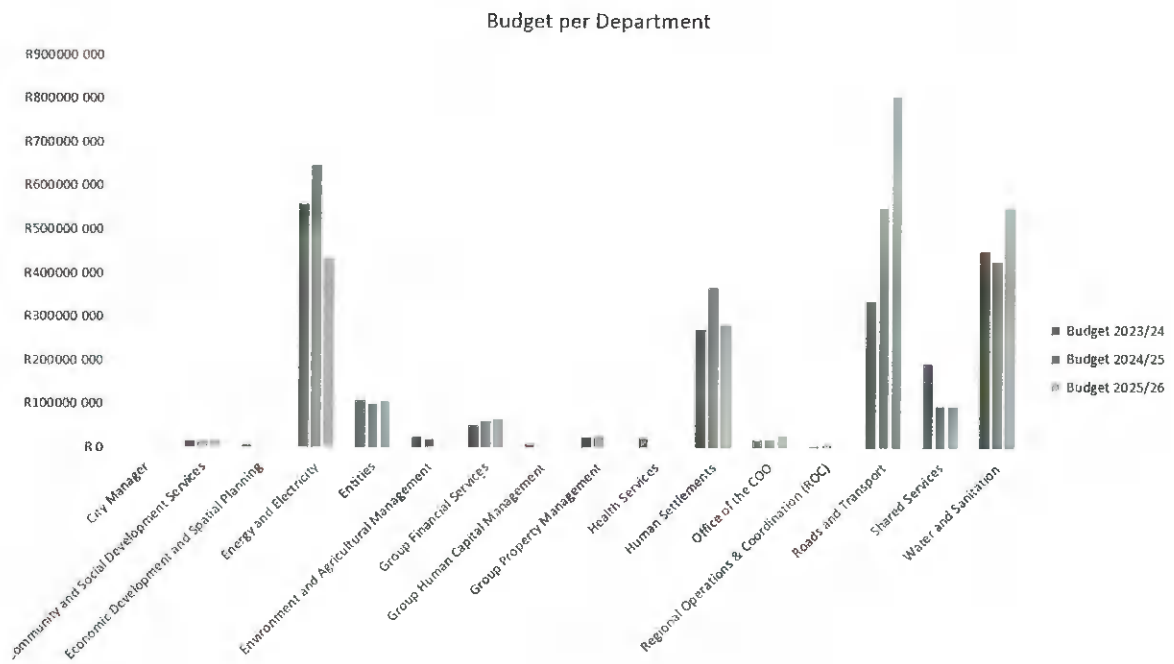
The tables and graphs below indicate the adjustment to the capital budget per Department and per priority it impacts on.

The table below indicate the total adjusted Capital Budget per department.

Budget per Department 2023-2026			
Department	Budget 2023/24	Budget 2024/25	Budget 2025/26
City Manager	R2 400 000	R0	R0
Community and Social Development Services	R15 003 352	R14 454 000	R15 750 000
Economic Development and Spatial Planning	R6 000 000	R0	R0
Energy and Electricity	R560 260 962	R648 513 611	R432 550 000
Entities	R110 603 930	R100 704 879	R106 208 696
Environment and Agricultural Management	R25 500 000	R22 000 000	R0
Group Financial Services	R51 458 817	R62 226 133	R65 500 000
Group Human Capital Management	R8 870 000	R0	R0
Group Property Management	R25 100 000	R25 000 000	R0
Health Services	R23 500 000	R0	R0
Human Settlements	R274 165 097	R368 615 013	R281 869 750

Office of the COO	R17 265 000	R20 000 000	R30 000 000
Regional Operations & Coordination (ROC)	R5 365 876	R9 500 000	R0
Roads and Transport	R337 381 387	R551 390 550	R806 857 014
Shared Services	R197 000 000	R97 000 000	R97 000 000
Water and Sanitation	R452 739 947	R430 273 796	R551 500 000
<b>Grand Total</b>	<b>R2 112 614 368</b>	<b>R2 349 677 982</b>	<b>R2 387 235 460</b>

The diagram indicates the total budget per Department over the MTREF:



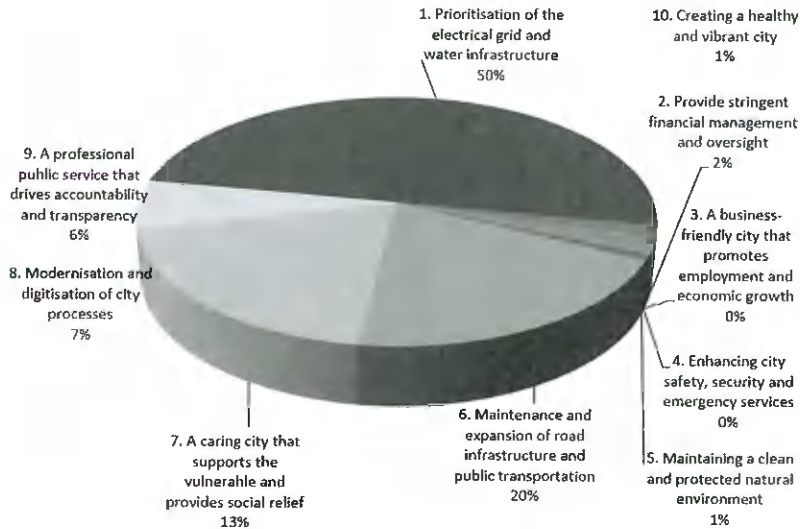
The table and graph below indicate the adjustment to the capital budget per priority it impacts on;

Budget per Coalition Priority			
Coalition Priority	Budget 2023/24	Budget 2024/25	Budget 2025/26
1. Prioritisation of the electrical grid and water infrastructure	R1 054 884 577	R1 076 513 540	R1 018 550 000
10. Creating a healthy and vibrant city	R31 003 352	R14 454 000	R15 750 000
2. Provide stringent financial management and oversight	R40 000 000	R45 000 000	R0
3. A business-friendly city that promotes employment and economic growth	R4 050 000	R6 000 000	R6 000 000
4. Enhancing city safety, security and emergency services	R2 000 000	R0	R0
5. Maintaining a clean and protected natural environment	R17 500 000	R22 000 000	R0
6. Maintenance and expansion of road infrastructure and public transportation	R418 943 360	R680 790 550	R992 726 764



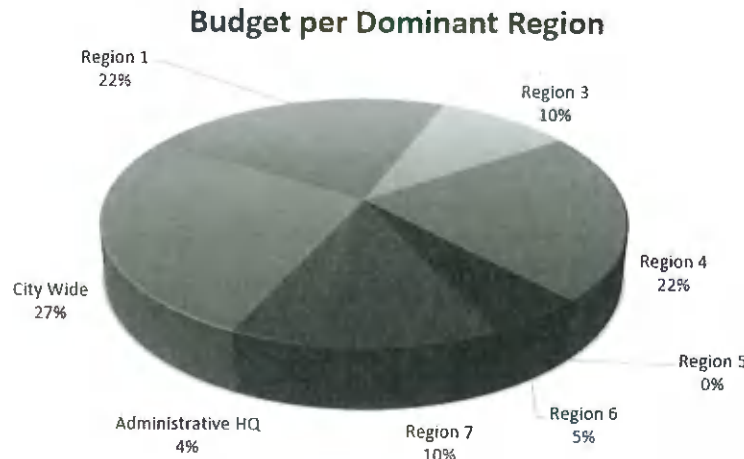
7. A caring city that supports the vulnerable and provides social relief	R271 676 346	R355 698 109	R231 376 913
8. Modernisation and digitisation of city processes	R137 000 000	R37 000 000	R37 000 000
9. A professional public service that drives accountability and transparency	R135 556 733	R112 221 783	R85 831 783
<b>Grand Total</b>	<b>R2 112 614 368</b>	<b>R2 349 677 982</b>	<b>R2 387 235 460</b>

**Total Budget per Coalition Priority**



The following table and diagram indicates the adjusted budget per Region:

Budget per Dominant Region			
Region	Budget 2023/24	Budget 2024/25	Budget 2025/26
Administrative HQ	R132 755 961	R48 175 783	R33 581 783
City Wide	R464 214 584	R520 313 611	R471 550 000
Region 1	R324 723 282	R500 713 632	R627 372 073
Region 2	R204 010 525	R270 690 403	R307 000 000
Region 3	R343 638 529	R306 047 642	R314 500 000
Region 4	R131 020 546	R99 000 000	R55 000 000
Region 5	R123 990 902	R154 000 000	R135 000 000
Region 6	R285 128 264	R346 736 911	R293 443 524
Region 7	R103 131 775	R104 000 000	R149 788 080
<b>Grand Total</b>	<b>R2 112 614 368</b>	<b>R2 349 677 982</b>	<b>R2 387 235 460</b>



The implementation of all capital projects will be closely monitored to ensure that any delays are mitigated early and to ensure delivery of targets associated to them.

#### 4.8 Adjusted Capital Works Plan

The adjusted Capital Works Plan is attached as Annexure “B” to the report.

### 5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

#### 5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

The purpose of the report was to table to the proposed adjustments to the approved 2023/24 Service Delivery and Budget Implementation Plan (SDBIP) targets and key performance indicators for the 2023/24 financial year.

It is imperative that Strategic Units / Departments align their non – financial SDBIP targets with the City’s long term strategic intent.

There are no additional financial implications emanating as a result of this report on the City’s budget.

#### 5.2 COMMENTS OF THE GROUP HEAD: GROUP LEGAL AND SECRETARIAT SERVICES

The purpose of the report was to table the proposed adjustments to the approved 2023/24 Service Delivery and Budget Implementation Plan (SDBIP) targets and key performance indicators for the 2023/24 financial year.

Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). Section 72 of the MFMA states that the accounting officer of the municipality must, by 25 January of each year –

(1)

- a. Assess the performance of the municipality during the first half of the financial year, considering the terms of section 54(1)(c) of the Municipal Finance Management Act –

- i. the monthly statements referred to in section 71 for the first half of the financial year;
  - ii. the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan;
  - iii. the past year's annual report, and progress on resolving problems identified in the annual report; and
  - iv. the performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of section 88 from such activities.
- b. Submit a report on such assessment to-
- a. The mayor of the municipality;
  - b. The National Treasury; and
  - c. The relevant provincial treasury.

(2) The statement referred to in section 71 (1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.

(3) The accounting officer must, as part of the review—

- (a) Make recommendations as to whether an adjustments budget is necessary; and
- (b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Regulation 9(2)(a) & (b) of the Local Government: Municipal Planning and Performance Regulations, 2001, provides that in setting key performance indicators, a municipality must ensure that communities are involved; and the key performance indicators inform the indicators set for all its administrative units and employees; and every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.

In addition, regulation 11 (1) & (2) provide that review of key performance indicators a municipality must review its key performance indicators annually as part of the performance review process referred to in regulation 13. Whenever a municipality amends its integrated development plan in terms of section 34 of the Act, the municipality must, as part of the process referred to in regulation 3, review those key performance indicators that will be affected by such amendment.

Regulation 13 stipulates that reporting or giving feedback is to assist in monitoring, which aims to provide managers, decision-makers and other stakeholders with regular feedback on the implementation progress made so that corrective measures may be put into place, where necessary.

Having regard to the aforesaid and with specific reference to the contents of the report, Group Legal and Secretariat Services Department support approval of the report and its recommendation.

## 6. IMPLICATIONS

### 6.1 HUMAN RESOURCES

There is no impact on human resources as this is an administrative process and is dealt with through the normal annual planning processes.

### 6.2 FINANCES

The report seeks to approve the adjustment to the Service Delivery and Budget Implementation Plan in line with any budget adjustment.

### 6.3 CONSTITUTIONAL AND LEGAL FACTORS

The report complies with the provisions of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

### 6.4 COMMUNICATION

After approval, this document will be circulated to the relevant stakeholders and placed on the Tshwane public website and published in the local newspapers for information and implementation.

### 6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

This report tables an adjustment of the 2023/24 Service Delivery and Budget Implementation Plan that was approved by the Executive Mayor on the 23 June 2023.

## 7. CONCLUSION

The proposed adjustments to the 2023/24 Service Delivery and Budget Implementation Plan scorecard were developed taking into consideration the performance as at mid-year, as well as planning within the existing capital program approved by the city. They were further informed by the Auditor-General's audit of performance objectives.

**During consideration of this item by Council on 29 February 2024, and after Councillors JJ Baloyi, TM Mashabela and R Morake addressed Council on this matter, it was resolved as set out below:**

### ANNEXURES:

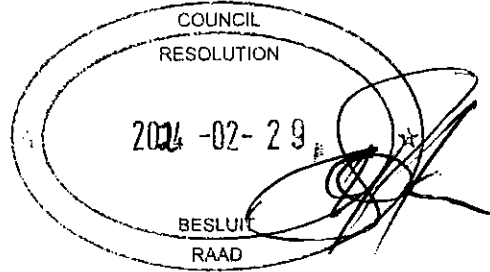
- A. 2023-24 Adjusted Service Delivery and Budget Implementation Plan (SDBIP) Scorecard v4
- B. Adjusted 2023-24 Capital Works Plan 20 Feb 2024 V2

### RESOLVED:

1. That the Mayoral Committee recommend the adjustment to the 2023/24 Service Delivery and Budget Implementation Plan targets and indicators as contained in Annexure "A" to this report for approval to Council.



2. That the Mayoral Committee recommend the adjustment to the Capital Works Plan as contained in Annexure "B" to the report for approval to Council.
3. That where applicable, the scorecards of senior manager's performance contracts be adjusted to reflect the approved adjustments in the Service Delivery and Budget Implementation Plan.



## 2023 -2024 ADJUSTED SDBIP PERFORMANCE SCORECARD

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
1.	Priority 1: Prioritisation of the electrical grid and water infrastructure	Water & Sanitation	C88: WS2.11	Number of new water connections meeting minimum standards	3,000	3,000	Only Q3 adjusted	600	1350	363	2150	1500	3000	none	There were challenges experienced in the previous quarters relating to the unavailability of water meters, resulted in targets not being achieved.
2.	Priority 1: Prioritisation of the electrical grid and water infrastructure	Water & Sanitation	C88: WS1.11	Number of new sewer connections meeting minimum standards	1,000	150	None	0	50	0	100	No adjustment	150	No adjustment	N/A
3.	Priority 1: Prioritisation of the electrical grid and water infrastructure	Water & Sanitation	N/A	Length of water pipelines replaced/ Upgraded	16 000m	15 000m	None.	2500 m	3500 m	4926m	4500 m	3 000m	4500 m	6 000m	Site handover has been recently done but there is a risk of delays due to social facilitation.
4.	Priority 1: Prioritisation of the electrical grid and water infrastructure	Water & Sanitation	N/A	Length of new sewer pipelines installed	11 470m	550m	None.	0m	0m	0m	0	No adjustment	550m	No adjustment	N/A
5.	Priority 1: Prioritisation of the electrical grid and water infrastructure	Electricity & Energy	C88: EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	2,572	3500	2700	500	1300	0	2400	2000	3500	2700	• The target is reduced as a result of shortage of underground cables that are very critical for completion of capital projects

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
															that support the KPI. • A portion of the electrification budget is to be used to install feeder supply cables for townships. Though this is critical, this will not yield connections in the current financial year.
6.	Priority 1: Prioritisation of the electrical grid and water infrastructure	Electricity & Energy	C88: EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	0.991 MVA	6.0 MVA	None.	N/A	N/A	1.6MVA	N/A	No adjustment	6.0 MVA	No adjustment	N/A
7.	Priority 1: Prioritisation of the electrical grid and water infrastructure	Electricity & Energy	C88: EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	61%	80%	65%	80%	80%	0%	80%	65%	80%	65%	Shortage of critical materials such as underground cables affects the overall completion of electricity connections within the targeted timeframe. Based on the non-availability of cables then this KPI Target is being reduced to a reasonable achievable target.
8.	Priority 2: Provide stringent financial	Group Financial Services	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	89%	100%	None	7%	48%	0%	89%	No adjustment	100%	No adjustment	N/A

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
	management and oversight														
9.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New Indicator	100%	None	28%	53%	0%	75%	No adjustment	100%	No adjustment	N/A
10.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	New indicator	100%	None	29%	54%	0%	79%	No adjustment	100%	No adjustment	N/A
11.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	New Indicator	100%	None	21%	51%	0%	76%	No adjustment	100%	No adjustment	N/A
12.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM1.21	Funded budget (Y/N) (Municipal)	N	N	None	N	N/A	N/A	N	No adjustment	N/A	No adjustment	N/A
13.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM2.21	Cash backed reserves reconciliation at year end	New Indicator	R1 239 008 492	R1 279 789 487	N/A	N/A	N/A	N/A	N/A	R1 239 008 492	R1 279 789 487	Revenue and Expenditure was adjusted based on the mid-term performance
14.	Priority 2: Provide stringent financial	Group Financial Services	FM3.11	Cash/Cost coverage ratio	0.2	0.2	None	0.2	0.2	0%	0.2	No adjustment	0.2	No adjustment	N/A



Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
	management and oversight														
15.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM3.12	Current ratio (current assets/current liabilities)	New Indicator	0.74	0.57	N/A	N/A	0%	N/A	N/A	0.74	0.57	Debtors and current liabilities were adjusted based on prior year and mid-term performance assessment
16.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM3.13	Trade payables to cash ratio	New indicator	>1	None	>1	>1	0%	>1	No adjustment	>1	No adjustment	N/A
17.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM3.14	Liquidity ratio	New indicator	0.4	0.3	0.4	0.4	N/A	0.4	0.3	0.4	0.3	Debtors and current liabilities were adjusted based on prior year and mid-term performance assessment
18.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New indicator	0%	None	0%	0%	0%	0%	No adjustment	0%	No adjustment	N/A
19.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM4.31	Creditors payment period	New indicator	30 days	None	30 days	30 days	0	30 days	No adjustment	30 days	No adjustment	N/A
20.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated)	New indicator	14.35%	16.51%	1%	7%	0%	13%	16.51%	14.35%	16,51%	Capital budget was adjusted due to reduction in grant funding

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
				funds + Borrowings)											
21.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	New indicator	85.65%	83.49%	N/A	N/A	0%	N/A	N/A	85.65%	83.49%adjustment	Capital budget was adjusted due to reduction in grant funding
22.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	New indicator	42.15%	None	N/A	N/A	0%	N/A	No adjustment	42%	No adjustment	N/A
23.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	New indicator	33.98%	None	N/A	N/A	0%	N/A	No adjustment	34%	No adjustment	N/A
24.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New indicator	1.86%	2%	N/A	N/A	0%	N/A	N/A	1.86%	2%	Expenditure was adjusted based on the mid-term performance
25.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	New indicator	100%	None	100%	100%	0%	100%	No adjustment	100%	No adjustment	N/A
26.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM6.13	Percentage of tender cancellations	New indicator	0%	None	0%	0%	0%	0%	No adjustment	0%		N/A

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
27.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.11	Debtors' payment period	New indicator	30 days	30 days	30 days	30 days	0%	30 days	30 days	30 days	No adjustment	N/A
28.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.12	Collection rate ratio	New indicator	93.60%	None	95.00 %	95.00 %	0%	95.00 %	No adjustment	95.00 %	No adjustment	N/A
29.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.31	Net Surplus /Deficit Margin for Electricity	New indicator	-3.03%	-1%	N/A	N/A	N/A	N/A	N/A	-3.03 %	-1%	Revenue and Expenditure was adjusted based on the mid-term performance
30.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.32	Net Surplus /Deficit Margin for Water	New indicator	14.36%	19%	N/A	N/A	0%	0%	N/A	14.36 %	19%	Revenue and Expenditure was adjusted based on the mid-term performance
31.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.33	Net Surplus /Deficit Margin for Wastewater	New indicator	63.94%	66%	N/A	N/A	0%	N/A	N/A	63.94 %	66%	Revenue and Expenditure was adjusted based on the mid-term performance
32.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.34	Net Surplus /Deficit Margin for Refuse	New indicator	14.36%	15%	N/A	N/A	0%		N/A	14.36 %	15%	Revenue and Expenditure was adjusted based on the mid-term performance
33.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED2.11	Percentage of budgeted rates revenue collected	94%	95%	None	95%	95%	0%	95%	No adjustment	95%	No adjustment	N/A

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
34.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED2.1 2	Percentage of the municipality's operating budget spent on indigent relief for free basic services.	6.68%	11.78%	None	2.95 %	2.95 %	0%	2.95%	No adjustment	2.95 %	No adjustment	N/A
35.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	C88: LED3.2 1	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	87.42%	95%	None	95%	95%	0%	95%	No adjustment	95%	No adjustment	N/A
36.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	C88: LED3.3 1	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	186 days	120 days	None	120 days	120 days	0%	120 days	No adjustment	120 days	No adjustment	N/A
37.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	C88: LED3.3 2	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	52%	90%	None	90%	90%	0%	90%	No adjustment	90%	No adjustment	N/A
38.	Priority 3. A business-friendly city that promotes employment	Economic Development and Spatial Planning	N/A	Rand value of investment facilitated into the city (annual)	R2.2 billion	R1.6 billion	R1.7 billion	0	0	R0	0	No adjustment	R1.6 billion	R1.7 billion	It was not captured correctly on the original scorecard; the captured figure

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
	and economic growth														was the target for 2022/23 FY
39.	Priority 3. A business-friendly city that promotes employment and economic growth	Economic Development and Spatial Planning	N/A	Number of co-operatives supported through the co-operative development program	156	150	None	38	37	81	32	No adjustment	43	No adjustment	N/A
40.	Priority 3. A business-friendly city that promotes employment and economic growth	Economic Development and Spatial Planning	C88: HS2.22	Average number of days taken to process building applications of less than 500 square meters	20.38 Days	30 Days	None	30 Days	30 Days	12 Days	30 Days	No adjustment	30 Days	No adjustment	N/A
41.	Priority 3. A business-friendly city that promotes employment and economic growth	Economic Development and Spatial Planning	C88: LED3.1 3	Average number of days taken to process building plan applications of 500 square meters or more	23.91 Days	60 Days	None	60 Days	60 Days	14Days	60 Days	No adjustment	60 Days	No adjustment	NA
42.	Priority 3. A business-friendly city that promotes employment and economic growth	Economic Development and Spatial Planning	C88: LED3.1 1	Average time taken to finalize business license applications	6.55 Days	21 Days	None	21 Days	21 Days	3.7 Days	21 Days	No adjustment	21 Days	No adjustment	N/A
43.	Priority 3. A business-friendly city that promotes employment and economic growth	Economic Development and Spatial Planning	C88: LED3.1 2	Average time taken to finalize informal trading permits	1.68 Days	21 Days	None	21 Days	21 Days	15.5 Days	21 Days	No adjustment	21 Days	No adjustment	N/A

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
44.	Priority 3. A business-friendly city that promotes employment and economic growth	Group Human Capital	C88: LED1.3 1	Number of individuals connected to apprenticeships and learnerships through municipal interventions	123	120	0	N/A	N/A	0	N/A	No adjustment	120	No adjustment	N/A
45.	Priority 3. A business-friendly city that promotes employment and economic growth	Community & Social Development	C88: LED1.2 1	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	15,304	18197	None.	5000	8500	7933	12500	No adjustment	18197	No adjustment	N/A
46.	Priority 4: Enhancing city safety, security, and emergency services.	Emergency Services	C88: FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	79.98%	75%	None	75%	75%	0	75%	No adjustment	75%	No adjustment	N/A
47.	Priority 4: Enhancing city safety, security, and emergency services.	Emergency Services	N/A	Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	10	10	None	2	3	0	2	No adjustment	3	No adjustment	N/A

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
48.	Priority 4: Enhancing city safety, security and emergency services	Tshwane Metro Police Department	N/A	Number of By-Law Policing Operations/ Interventions executed	589	509	None	127	127	215	127	No Adjustment	128	No Adjustment	N/A
49.	Priority 4: Enhancing city safety, security and emergency services.	Tshwane Metro Police Department	N/A	Number of Road Policing Operations/ Interventions executed	934	815	None	203	204	398	204	No Adjustment	204	No Adjustment	N/A
50.	Priority 4: Enhancing city safety, security and emergency services.	Tshwane Metro Police Department	N/A	Number of Crime Prevention Operations/ Interventions executed	1,649	1616	None	404	404	1033	404	No Adjustment	404	No Adjustment	N/A
51.	Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV3.11	Percentage of known informal settlements receiving basic refuse removal services	92%	100%	None.	100%	100%	0%	100%	No adjustment	100%	No adjustment	N/A
52.	Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	N/A	Percentage of formal areas provided with weekly waste collection services	100%	100%	None.	100%	100%	0%	100%	No adjustment	100%	No adjustment	N/A
53.	Priority 5: Maintaining a clean and protected natural environment	Environmental and Agricultural Management	C88: ENV4.11	Percentage of biodiversity priority area within the municipality	3.5%	3.5%	None.	N/A	N/A	0%	N/A	No adjustment	3.5%	No adjustment	N/A
54.	Priority 5: Maintaining a clean and protected natural environment	Environmental and Agricultural Management	ENV4.21	Percentage of biodiversity priority areas protected	71.07%	71.07%	None.	N/A	N/A	0%	N/A	No adjustment	71.07%	No adjustment	N/A

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
55.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	ROC	C88: WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	67.30%	70%	None	70%	70%	55%	70%	No adjustment	70%	No adjustment	N/A
56.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	ROC	C88: WS3.21	Percentage of callouts responded to within 48 hours(water)	41.25%	50%	None	35%	35%	47%	40%	No adjustment	50%	No adjustment	N/A
57.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	ROC	C88: TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	21%	60%	None	35%	45%	23%	50%	No adjustment	60%	No adjustment	N/A
58.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	Roads & Transport	C88: TR4.21	Percentage of municipal bus services 'on time' (A Re Yeng)	81%	90%	80%	90%	90%	49%	90%	80%	90%	80%	Due to the City wide strike halting A re Yeng operations for 3 months of Q1 & Q2, the division will not be able to reach this annual target.
59.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	Roads & Transport	C88: TR5.31	Percentage of scheduled municipal bus trips that are universally accessible (A Re Yeng)	new	20%	None.	26%	17%	20%	17%	No adjustment	17%	No adjustment	N/A



Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
60.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	Roads & Transport	C88: TR5.11	Number of scheduled public transport access points added (IRPTN Feeder Stops and BRT Stations)	2	10	None.	0	0	0	0	No adjustment	10	No adjustment	N/A
61.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	Roads & Transport	C88: TR5.11	Number of scheduled public transport access points added (by TBS_Bus Stops)	8	8	None.	0	0	4	0	No adjustment	8	No adjustment	N/A
62.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	Roads & Transport	N/A	Kilometres of roads constructed to the required standard	5.355	5	None.	1	2	5.1	2	No adjustment	0	No adjustment	N/A
63.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	Roads & Transport	N/A	Kilometres of required municipal storm water drainage network constructed	26.544	0	None.	0	0	0	0	No adjustment	0	No adjustment	N/A
64.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	Roads & Transport	N/A	Number of Intermodal Facilities Completed	0	1	None.	0	0	0	1	0	0	1	Target moved to Q4 in terms of achievement.
65.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	Human Settlements	C88: TR6.13	KMs of new municipal road network	22.883	10	4	0	0	0	4	0	10	4	The KPI was affected by the reduction of the allocation of USDG and UISPG. The targets were

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
															therefore changed for Q3 and Q4.
66.	Priority 7: A caring city that supports the vulnerable and provides social relief	Community & Social Development	N/A	Number of new indigent households supported by the city through its social package per year	4,187	3000	None.	750	750	1531	750	No adjustment	750	No adjustment	N/A
67.	Priority 7: A caring city that supports the vulnerable and provides social relief	Community & Social Development	N/A	Number of indigent households exited from the indigent register per year	5,822	4000	None	1000	1000	1722	1000	No adjustment	1000	No adjustment	N/A
68.	Priority 7: A caring city that supports the vulnerable and provides social relief	Human Settlements	N/A	Number of informal settlements with access to rudimentary sanitation services	108	106	None.	106	106	106	106	No adjustment	106	No adjustment	N/A
69.	Priority 7: A caring city that supports the vulnerable and provides social relief	Human Settlements	N/A	Number of informal settlements with access to rudimentary water services	150	138	None.	138	138	148	138	No adjustment	138	No adjustment	N/A
70.	Priority 7: A caring city that supports the vulnerable and provides social relief	Human Settlements	C88: HS1.13	Hectares of land acquired for human settlements in the municipal area	0	30	None.	0	0	0	0	No adjustment	30	No adjustment	N/A
71.	Priority 7: A caring city that supports the vulnerable and provides social relief	Human Settlements	C88: HS1.11	Number of subsidised housing units constructed using various Human	760	718	513	0	0	0	0	0	718	513	The KPI was affected by the reduction of the allocation of USDG and UISPG. The targets were

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
				Settlements Programmes											therefore changed for Q3 and Q4.
72.	Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS 1.12	Number of serviced sites - Water	4,343	2,200	850	0	0	0	1000	0	1200	850	The KPI was affected by the reduction of the allocation of USDG and UISPG. The targets were therefore changed for Q3 and Q4.
73.	Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS 1.12	Number of serviced sites - Sewer	4,343	2,200	850	0	0	0	1000	0	1200	850	The KPI was affected by the reduction of the allocation of USDG and UISPG. The targets were therefore changed for Q3 and Q4.
74.	Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS1.32	Number of informal settlements upgraded to Phase 2	10	20	13	0	0	9	0	No adjustment	20	13	The delays on the procurement process for the appointment of the Service Providers for seven (7) Projects. Numerous delays that are beyond the control of the department were encountered in utilizing the new COO 01-2021/22 panel of service providers and associated SCM processes. These include: <ul style="list-style-type: none"> <li>Numerous</li> </ul>

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
															consultations /sessions and amendments to specifications and panel requests; Time lost to delays in sending out notices to service providers about briefing session. Sending out requests for quotations (RFQs)and receiving quotes; <ul style="list-style-type: none"> <li>• Nonresponses by service providers on some of the projects where RFQs were issued and thus requests for quotations have to send out again;</li> <li>• Non-tax compliant service providers have to be eliminated from the selection list after confirming inability to rectify their tax matters.</li> </ul>
75.	Priority 9: A professional public service that drives accountability and transparency	Office of the City Manager	C88: GG3.11	Number of repeat audit findings	78	0	None	N/A	N/A	N/A	N/A	No adjustment	0	No adjustment	N/A

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
76.	Priority 9: A professional public service that drives accountability and transparency	Customer Relations Management	C88: GG2.31	Percentage of official complaints responded to through the municipal complaint management system	93.56%	90%	None.	90%	90%	0%	90%	No adjustment	90%	No adjustment	N/A
77.	Priority 9: A professional public service that drives accountability and transparency	Office of the Chief Whip	C88: GG3.12	Percentage of Councilors who have declared their financial interests	49.53%	100%	None	N/A	N/A	0%	N/A	No adjustment	100%	No adjustment	N/A
78.	Priority 9: A professional public service that drives accountability and transparency	Office of the Speaker	C88: GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward Councilor)	0%	100%	None	100%	100%	0%	100%	No adjustment	100%	No adjustment	N/A
79.	Priority 9: A professional public service that drives accountability and transparency	Office of the Speaker	C88: GG2.12	Percentage of wards that have held at least one Councilor-convened community meeting	40.18%	100%	None	100%	100%	0%	100%	No adjustment	100%	No adjustment	N/A
80.	Priority 9: A professional public service that drives accountability and transparency	Group Human Capital	N/A	Percentage compliance to employment equity plan	82%	95%	None	N/A	N/A	0	N/A	No adjustment	95%	No adjustment	N/A

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
81.	Priority 9: A professional public service that drives accountability and transparency	Group Human Capital	C88: GG1.21	Staff vacancy rate	40%	≤30%	None	≤30%	≤30%	0	≤30%	No adjustment	≤30%	No adjustment	N/A
82.	Priority 9: A professional public service that drives accountability and transparency	Group Human Capital	C88: GG1.22	Percentage of vacant posts filled within 3 months	21%	75%	None	75%	75%	0%	75%	No adjustment	75%	No adjustment	N/A
83.	Priority 10: Creating a healthy and vibrant city	Health	N/A	Percentage of City of Tshwane PHC fixed clinics providing immunization for children under 1 year of age	100%	100%	None.	100%	100%	0%	100%	No adjustment	100%	No adjustment	N/A
84.	Priority 10: Creating a healthy and vibrant city	Health	N/A	Percentage of City of Tshwane PHC fixed clinics implementing PMTCT program	100%	100%	None.	100%	100%	0%	100%	No adjustment	100%	No adjustment	N/A
85.	Priority 10: Creating a healthy and vibrant city	Health	N/A	Percentage of City of Tshwane PHC fixed clinics providing HIV testing facilities for pregnant women	100%	100%	None.	100%	100%	0%	100%	No adjustment	100%	No adjustment	N/A
86.	Priority 10: Creating a healthy and vibrant city	Health	C88:EN V5.21	Number of inland water samples tested for monitoring purposes	112	240	None.	60	120	0%	180	No adjustment	240	No adjustment	N/A

### KPIs REMOVED FROM THE PERFORMANCE SCORECARD

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
1.	Priority 1: Prioritisation of the electrical grid and water infrastructure	Water & Sanitation	N/A	Length of new water pipelines installed	7 233m	1000m	Removal of KPI.	0m	0m	0m	0	Removal of KPI.	1000m	0m	The contract was terminated due to poor performance. The project requires the appointments of the PSP's and completion of the design stages to allow contractor to be appointed. .
2.	Priority 1: Prioritisation of the electrical grid and water infrastructure	ROC	C88: EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	42%	65%	Removal of KPI.	65%	65%	37%	65%	Removal of KPI.	65%	Removal of KPI.	Calculation issues regarding different categories for restoration timeframes within the current system. Upper levels include lower levels.
3.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	ROC	C88: TR6.11	Percentage of unsurfaced road graded	115.05%	50%	Removal of KPI.	N/A	N/A	20%	N/A	Removal of KPI.	50%	Removal of KPI.	KPI Adjusted and lowered to Business Plan scorecard. The KPI denominator (in kms) still being determined. A service provider has been appointed in the current financial year 2023-24 to physically verify the KPI's denominator, as required by AGSA

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Baseline (2021/22 APR)	Annual Target for 2023/24	Proposed Annual Adjustment	Q1	Q2	Mid-Year Performance	Q3	Q3 Proposed Adjustment	Q4	Q4 Proposed Adjustment	Reason for Adjustment
4.	Priority 6: Maintenance and expansion of road infrastructure and public transportation	Roads & Transport	C88: TR4.21	Percentage of municipal bus services 'on time' (TBS)	87%	80%	Removal of KPI.	80%	80%	55%	80%	Removal of KPI.	80%	Removal of KPI.	Tracking system is not credible or reliable for reporting against the KPI based on its current construct and expectations. The system requires significant reconfiguration to be a reliable source for reporting purposes.
5.	Priority 9: A professional public service that drives accountability and transparency.	Office of the City Manager	N/A	Number of EXCO meetings held in this quarter	31	12	Removal of KPI	3	3		3	Removal of KPI	3	Removal of KPI	Seen as duplicate with a C88 KPI on number of mayoral committee meetings. (Already removed from Scorecard after OCM requested for it.)



## 2023-2024 REPORTING INDICATORS SCORECARD

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
1.	Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88: WS5.31	Percentage of total water connections metered	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator
2.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator
3.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: HS2.21	Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator

Nr	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
4.	Priority 2: Provide stringent financial management and oversight.	Group Human Capital	C88: GG5:12	Quarterly salary bill of suspended officials	No target required as this is a reporting indicator that requires no targets set	No target required as this is a reporting indicator that requires no targets set	No target required as this is a reporting indicator that requires no targets set	No target required as this is a reporting indicator that requires no targets set	No target required as this is a reporting indicator that requires no targets set
5.	Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	N/A	Number of fire related deaths per 100 000 population	No target required as this is a reporting indicator that requires no targets set	No target required as this is a reporting indicator that requires no targets set	No target required as this is a reporting indicator that requires no targets set	No target required as this is a reporting indicator that requires no targets set	No target required as this is a reporting indicator that requires no targets set
6.	Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS1:31	Number of informal settlements assessed (enumerated and classified)	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
7.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: GG5:11	Number of active suspensions longer than three months	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

## 2023-2024 - C88 COMPLIANCE SCORECARD

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
1.	Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88: C58 (EE)	Total non-technical electricity losses in MWh (estimate)	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
2.	Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88: C59 (EE)	Number of municipal buildings that consume renewable energy	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
3.	Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88: C99 (EE)	Number of electricity connection applications received	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
4.	Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water and Sanitation	C88: C60 (WS)	Total number of sewer connections	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
5.	Priority 1: Prioritisation of the electrical grid and water infrastructure.	Human Settlements	C88: C61 (WS)	Total number of chemical toilets in operation	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
6.	Priority 1: Prioritisation of the electrical grid and water infrastructure.	Human Settlements	C88: C62 (WS)	Total number of ventilation improved pit toilets (VIPs)	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
7.	Priority 1: Prioritisation of the electrical grid and water infrastructure.	Human Settlements	C88: C63 (WS)	Total volume of water delivered by water trucks	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
8.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C26 (GG)	R-value of all tenders awarded	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
9.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
10.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
11.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C71 (LED)	Number of procurement processes where disputes were raised	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
12.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
13.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
14.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
15.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C93 (FM)	Number of awards made in terms of SCM Reg 32	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
16.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C94 (FM)	Number of requests approved for deviation from approved procurement plan	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
17.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C95 (FM)	Number of residential properties in the billing system	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
18.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C96 (FM)	Number of non-residential properties in the billing system	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
19.	Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: C97 (FM)	Number of properties in the valuation roll	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
20.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
21.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitization support programs rolled out directly or in partnership with other stakeholders	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
22.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C80 (LED)	Date of the last Council adopted Development Charges policy	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
23.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C81 (LED)	Number of new business license applications	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
24.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
25.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C83 (LED)	Number of building plans approved after first review	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
26.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C84 (LED)]	Number of building plans submitted for review	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
27.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C85 (LED)	Number of business licenses renewed	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
28.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator



Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
29.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
30.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: C98 (LED)	Number of building plan applications approved	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
31.	Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	C88: C67 (FD)	Number of paid full-time firefighters employed by the municipality	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
32.	Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	C88: C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
33.	Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	C88: C73 (FD)	Number of structural fires occurring in informal settlements	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
34.	Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	C88: C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
35.	Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	C88: C75 (FD)	Number of people displaced within the municipal area	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
36.	Priority 4: Enhancing city safety, security and emergency services.	Tshwane Metro Police Department	C88:C25 (GG)	Number of protests reported	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
37.	Priority 5: Maintaining a clean and protected natural environment.	ROC	C88: C52 (HS)	Number of maintained sports facilities	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
38.	Priority 5: Maintaining a clean and protected natural environment.	ROC	C88: C53 (HS)	Square meters of maintained public outdoor recreation space	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
39.									

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
40.	Priority 5: Maintaining a clean and protected natural environment.	Office of the Executive Mayor	C88: C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
41.	Priority 5: Maintaining a clean and protected natural environment.	Office of the Executive Mayor	C88: C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
42.	Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	C88: C65 (TR)	Total number of scheduled public transport access points	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
43.	Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	C88: C66 (TR)	Number of passenger trips on scheduled municipal bus services	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
44.	Priority 7: A caring city that supports the vulnerable and provides social relief.	Community & Social Development	C88: C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
45.	Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: C55 (HS)	Number of housing recipients issued with title deeds	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
46.	Priority 7: A caring city that supports the vulnerable and provides social relief.	Group Financial Services	C88: C66 (LED)	Number of households in the municipal area registered as indigent	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
47.	Priority 9: A professional public service that drives accountability and transparency.	Community & Social Development	C88: C54 (HS)	Number of municipality-owned community halls	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
48.	Priority 9: A professional public service that drives accountability and transparency.	Roads & Transport	C88: C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
49.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Chief Whip	C88: C8 (GG)	Number of Councilors completed training	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
50.	Priority 9: A professional public service that drives accountability and transparency.	Group Legal Services	C88: C11 (GG)	Number of litigation cases instituted by the municipality	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
51.	Priority 9: A professional public service that drives accountability and transparency.	Group Legal Services	C88: C12 (GG)	Number of litigation cases instituted against the municipality	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
52.	Priority 9: A professional public service that drives accountability and transparency.	Group Audit and Risk	C88: C13 (GG)	Number of forensic investigations instituted	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
53.	Priority 9: A professional public service that drives accountability and transparency.	Group Audit and Risk	C88: C14 (GG)	Number of forensic investigations concluded	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
54.	Priority 9: A professional public service that drives accountability and transparency.	Group Audit and Risk	C88: GG5.1	Number of alleged fraud and corruption cases reported per 100 000 population	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
55.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C9 (GG)	Number of municipal officials completed training	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
56.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C10 (GG)	Number of work stoppages occurring	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
57.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C15 (GG)	Number of days of sick leave taken by employees	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
58.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C17 (GG)	Number of temporary employees employed	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
59.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C23 (GG)]	Number of disciplinary cases for misconduct relating to fraud and corruption	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
60.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C41 (GG)	Number of approved engineer posts in the municipality	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
61.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C42 (GG)	Number of registered engineers employed in approved posts	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
62.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C43 (GG)	Number of engineers employed in approved posts	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
63.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C44 (GG)	Number of disciplinary cases in the municipality	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
64.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C45 (GG)	Number of finalized disciplinary cases	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
65.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C46 (ENV)	Number of approved waste management posts in the municipality	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
66.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: C47 (ENV)	Number of waste management posts filled	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
67.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: GG1.2	Top Management Stability	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
68.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Executive Mayor	C88: C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
69.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Executive Mayor	C88: C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator



Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
70.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Executive Mayor	C88: C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
71.	Priority 9: A professional public service that drives accountability and transparency.	Tshwane Metro Police Department	C88: C18 (GG)	Number of approved demonstrations in the municipal area	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
72.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: C19 (GG)	Number of recognized traditional and Khoi-San leaders in attendance (sum of) at all council meetings	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
73.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: C22 (GG)	Number of Council meetings held	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
74.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: C24 (GG)	Number of council meetings disrupted	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
75.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: C92 (GG)	Number of agenda items deferred to the next council meeting	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
76.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: C3 (GG)	Number of Council portfolio committee meetings held	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
77.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: C4 (GG)	Number of MPAC meetings held	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
78.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: C5 (GG)	Number of recognized traditional leaders within your municipal boundary	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
79.	Priority 9: A professional public service that drives accountability and transparency.	Office of the City Manager	C88: C1 (GG)	Number of signed performance agreements by the MM and section 56 managers	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Nr.	Strategic Priority	Department	Code	Key Performance Indicator	Annual Target for 2023/24	Q1	Q2	Q3	Q4
80.	Priority 9: A professional public service that drives accountability and transparency.	Office of the City Manager	C88: C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited - held	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
81.	Priority 10: Creating a healthy and vibrant city.	Health	C88: C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
82.	Priority 10: Creating a healthy and vibrant city.	Health	C88: C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

## 2023-2024 - C88 COMPLIANCE QUESTIONS

Nr	Priority	Department	Question Number	Compliance Question
1.	Priority 2: Provide stringent financial management and oversight	Group Financial Services	Q19	Is the municipal supplier database aligned with the Central Supplier Database?
2.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?
3.	Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?

Nr	Priority	Department	Question Number	Compliance Question
4.	Priority 3: A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?
5.	Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).
6.	Priority 9: A professional public service that drives accountability and transparency.	City Strategies and Organisational Strategies	Q2	Has the IDP been adopted by Council by the target date?
7.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?
8.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Executive Mayor	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?
9.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?
10.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
11.	Priority 9: A professional public service that drives accountability and transparency.	City Strategies and Organizational Strategies	Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter
12.	Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
13.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
14.	Priority 9: A professional public service that drives accountability and transparency.	Office of the Executive Mayor	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?

# Annexure B - Adjusted 2023/24 Capital Works Plan

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
<b>City Manager</b>														
(714076) Infrastructure Asset Protection	Machinery and equipment required for protecting infrastructure assets	4. Enhancing city safety, security and emergency services	City Wide	City Wide	R2 000	R0	R0	Installation of detection system at 4 sites	Procurement Process	R0	Installation of detection system at 4 sites	R2 000	Goods + services: Purchasing	New
Capital Funded from Operating	Capital Funded from Operating	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R400	R0	R0	Procurement of furniture and equipment	Obtain quotations to purchase office furniture and equipment	R0	Delivery and installation of office furniture and equipment	R400	Goods + services: Purchasing	New
<b>City Manager Total</b>					<b>R2 400</b>	<b>R0</b>	<b>R0</b>			<b>R0</b>		<b>R2 400</b>		
<b>Community and Social Development Services</b>														
(712773) Capital Funded from Operating (Capital Moveable's)	Non-Infrastructure Project: Acquiring of 5000 Units Purchasing of books and IT equipment and furniture. at Eskia Mphahlele Library (main library)	10. Creating a healthy and vibrant city	Administrative HQ	Administrative HQ	R11 903	R14 454	R15 750	Annual Library grant used for purchasing of 30 000 library books, ITC equipment and library furniture	Ordering and delivery of 10 000 library books, ITC equipment and library furniture	R5 357	Ordering and delivery of 10 000 library books, ITC equipment and library furniture	R6 547	Goods + services: Purchasing	New
(712915) Upgrading of Caledonian Stadium (Inner City Park)	Social Infrastructure Project: Upgrading of 4 Ha Sports Stadium at Inner City (Ward 81)	10. Creating a healthy and vibrant city	Region 3	Ward 81	R2 600	R0	R0	Termination of previous contract appointment of new professional service provider	Technical close out report and drafting tender specification for new appointment	R0	Appointment of new professional service provider and technical assessment	R994	Infrastructure: Contractor	Upgrading
(712916) Upgrade Refilwe Stadium	Social Facilities Infrastructure Project: Upgrading of 5 Hectare	10. Creating a healthy and vibrant city	Region 5	Ward 99	R500	R0	R0	Appointment new consultant and technical assessment of current status	Procurement process to appoint new professional service provider	R0	Technical assessment and procurement process	R500	Infrastructure: Design	Upgrading

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	1 Year Phase at end of	Action
	Sport Stadium at Refilwe										for appointment of new contractor			
<b>Community and Social Development Services Total</b>					<b>R15 003</b>	<b>R14 454</b>	<b>R15 750</b>			<b>R5 357</b>		<b>R8 041</b>		
<b>Economic Development and Spatial Planning</b>														
(712751) Capital Funded from Operating (City Planning & Development)	Non-Infrastructure Project: Operation, Procurement, Acquiring, Installation and Renewal of Procurement of Assets lifespan>1 year at Isivuno head office: Operational assets for day to day operations	3. A business-friendly city that promotes employment and economic growth	Region 3	Ward 58	R3 500	R0	R0	Procurement of ICT equipment and movable assets, total units 216	Procurement of equipment and movable assets, total unit 156	R1 750	Procurement of ICT equipment, total units 60	R1 750	Goods + services: Purchasing	New
<b>Economic Development and Spatial Planning Total</b>					<b>R3 500</b>	<b>R0</b>	<b>R0</b>			<b>R1 750</b>		<b>R1 750</b>		
<b>Energy and Electricity</b>														
(710005) Upgrading/Strengthening of Existing Network Schemes - City Wide	Upgrading of the network required due to scheme amendment applications (Land use amendments)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 500	R5 500	R0	Completion of 120 new services connection point.	Completion of 30 new services connection points.	R2 196	Completion of 30 new services connection points.	R3 295	Infrastructure: Works	Upgrading
(710006) Payments to Townships for Reticulated Towns (City Wide)	Infrastructure Project: Renewal, Installation and /or Upgrade of external electrical services for all new approved townships in Tshwane(City wide) - all regions to be determined by applications	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R0	R5 000	R6 000	This project caters for private township developments and is totally application driven.	This project caters for private township developments and is totally application driven. All applications received will be completed once the service agreements are concluded.	R0	This project caters for private township developments and is totally application driven. All applications received will be completed once the service agreements are concluded.	R0	R0	New
(710163) Refurbishment of Mookloof Substation	Reinstatement of Mookloof Substation	1. Prioritisation of the	Region 6	Ward 91	R20 000	R17 000	R0	Refurbishment of Mookloof 132/11kV Substation	Completion of Substation building up to roof level	R0	Installation of, Battery system,	R20 000	Infrastructure:	Upgrading

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
	11kV and 132kV Switchgear	electrical grid and water infrastructure									132kV control and Protection Panels			
(710163) Refurbishment of Pyramid Sub Station	Refurbishment of Pyramid Substation Damaged by Fire	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 96	R20 000	R15 000	R0	Refurbishment of Pyramid 132/11kV Substation	Testing of 11kV switchgear and delivery of the 11kV switchgear	R800	Site establishment and handover of site to the contractor	R19 200	Infrastructure: Works	Upgrading
(710163) Refurbishment of Rosslyn Sub Station	Re-instatement of Fire Damaged Rosslyn Sub Station	1. Prioritisation of the electrical grid and water infrastructure	Region 1	Ward 37	R8 000	R15 000	R50 000	Refurbishment of Rosslyn 132/11kV Substation	Application of Construction work permit from Department of Labour	R0	Approval of engineering drawings and establishment of site.	R8 000	Infrastructure: Works	Upgrading
(710177) Low Voltage Network Within Towns (Renewal)	Power Infrastructure Project: Refurbishment of LV Network	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R10 000	R10 000	R16 000	Upgrading of 13 Low Voltage units.	Upgrading of 4 Low Voltage Networks	R3 700	Upgrading of 9 Low Voltage Networks	R6 300	Infrastructure: Close-out	Renewal
(710178) Electricity for All - Region 1	Universal Access of Electricity : Electrification of low Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 1	Ward 32	R52 000	R26 000	R0	Construction of electrical backbone network infrastructure, realizing 800 connections.	Construction of electrical backbone network infrastructure, realizing 400 connections.	R18 205	Construction of electrical backbone network infrastructure, realizing 400 connections.	R16 468	Infrastructure: Close-out	New
(710178) Electricity for All - Region 3	Universal Access of Electricity : Electrification of low Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 55	R21 000	R23 000	R0	Construction of electrical backbone network infrastructure, realizing 323 connections.	Construction of electrical backbone network infrastructure, realizing 250 connections.	R7 756	Construction of electrical backbone network infrastructure, realizing 73 connections.	R6 027	Infrastructure: Close-out	New
(710178) Electricity for All - Region 4	Universal access to Electricity for low cost housing	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 48	R23 500	R24 500	R0	Construction of electrical backbone network infrastructure, realizing 362 connections.	Construction of electrical backbone network infrastructure, realizing 330 connections.	R9 435	Construction of electrical backbone network infrastructure, realizing 32 connections.	R6 820	Infrastructure: Close-out	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	1 Year Phase at end of	Action
(710178) Electricity for All - Region 5	Universal Access of Electricity : Electrification of low Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 99	R34 000	R21 500	R0	Construction of electrical backbone network infrastructure, realizing 523 connections.	Construction of electrical backbone network infrastructure, realizing 312 connections.	R23 800	Construction of electrical backbone network infrastructure, realizing 211 connections.	R10 200	Infrastructure: Close-out	New
(710178) Electricity for All - Region 6	Universal Access of Electricity : Electrification of low Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 102	R16 000	R20 500	R0	Construction of electrical backbone network infrastructure, realizing 240 connections.	Construction of electrical backbone network infrastructure, realizing 195 connections.	R3 917	Construction of electrical backbone network infrastructure, realizing 45 connections.	R2 719	Infrastructure: Close-out	New
(710178) Electricity for All - Region 7	Universal Access of Electricity : Electrification of low Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 105	R29 366	R23 000	R0	Construction of electrical backbone network infrastructure, realizing 452 connections.	Construction of electrical backbone network infrastructure, realizing 373 connections.	R14 978	Construction of electrical backbone network infrastructure, realizing 79 connections.	R7 216	Infrastructure: Close-out	New
(710325) Communication Upgrade: Optical Fibre network	Electrical protection and data communication network	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R18 000	R12 000	R0	Installation of ADSS 25km cable and Comms protection equipment	Installation of 10km ADSS cable and Comms protection equipment	R2 700	Installation of 15km ADSS cable and Comms protection equipment	R15 300	Infrastructure: Works	Upgrading
(710480) Strengthening 11kV Cable network	Power Infrastructure Project: Expansion, Increase, Installation and Upgrading of 11 kV Cable Network	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 500	R10 000	R35 000	Upgrade a total of 6km of 11kV cable network	Complete 3300m of new cable network installation. Testing and energizing of network.	R2 200	Project handover and capitalization	R3 300	Infrastructure: Close-out	New
(710481) Strengthening 11kV Overhead Network	Power Infrastructure Project: Upgrading of 11kV Overhead	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R4 000	R8 000	R12 000	Upgrade a total of 6km of 11kV overhead network	Complete 3500m of new overhead network installation. Testing and energising of network	R1 400	Project handover and capitalisation	R2 600	Infrastructure: Close-out	New



Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of Year	Action
(710484) Secondary Substations	Power Infrastructure Project: Construction and Installation of Substation	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R3 500	R10 000	R15 000	Construct a total of 4 secondary substations	Panel Installation, RTU and BTU installation	R1 050	Construct a total of 4 secondary substations	R2 450	Infrastructure: Close-out	New
(710556) Region 1 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 1	Ward 36	R5 500	R4 000	R30 000	190 Streetlights and 3 Highmast Lights	30 Streetlights and 1 Highmast Lights	R2 697	130 Streetlights and 2 Highmast Lights	R2 665	Infrastructure: Close-out	New
(710556) Region 2 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 49	R3 000	R5 000	R4 000	100 Streetlights and 2 Highmast Lights	50 Streetlights and 0 Highmast Lights	R1 500	50 Streetlights and 2 Highmast Lights completed for the year	R1 500	Infrastructure: Close-out	New
(710556) Region 3 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 55	R2 000	R5 000	R7 000	49 Streetlights and 1 Highmast Lights	0 Streetlights and 0 Highmast Lights	R800	49 Streetlights and 1 Highmast Lights	R1 200	Infrastructure: Close-out	New
(710556) Region 4 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 70	R2 000	R4 000	R5 000	148 Streetlights and 2 Highmast Lights	40 Streetlights and 2 Highmast Lights	R700	105 Streetlights and 1 Highmast Lights	R1 300	Infrastructure: Works	New
(710556) Region 5 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 99	R2 000	R5 000	R5 000	80 Streetlights and 1 Highmast Lights	40 Streetlights and 0 Highmast Lights	R667	40 Streetlights and 1 Highmast Lights	R1 200	Infrastructure: Close-out	New
(710556) Region 6 (Public Lighting)	Public Lighting for Region 6	1. Prioritisation of the	Region 6	Ward 102	R2 000	R5 000	R40 000	100 Streetlights and 3 Highmast Lights	40 Streetlights and 3 Highmast Lights	R790	60 Streetlights and 0 Highmast Lights	R1 169	Infrastructure: Close-out	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of Year	Action
		electrical grid and water infrastructure												
(710556) Region 7 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 105	R1 000	R2 500	R0	50 Streetlights and 0 Highmast Lights	30 Streetlights and 0 Highmast Lights	R550	20 Streetlights and 0 Highmast Lights	R450	Infrastructure: Close-out	New
(711862 ) Prepaid Electricity Meters - Conventional	Installation and replacement of electricity meters	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R0	R7 500	R0	0	0	R0	0	R0	R0	Upgrading
(711862 ) Prepaid Electricity Meters - New	Installation and replacement of electricity meters	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R12 500	R12 500	R0	Procured 6 250 prepaid meters.	Procured 2 083 prepaid meters.	R5 957	Procured 2 083 prepaid meters.	R6 078	Goods + services: Purchasing	New
(711862 ) Prepaid Electricity Meters - Replacement	Replacement of electricity meters	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R39 695	R94 014	R0	Procure 19 485 prepaid meters.	Procure 6 495 prepaid meters.	R13 172	Procure 6 495 prepaid meters.	R18 568	Goods: Storage and Issuing	Renewal
(712006 ) Replacement of Obsolete And Non-functional Equipment	Power Infrastructure Project: Replacement of Non-Functional Electrical Protection devices in all Tshwane regions.	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 000	R5 000	R0	Installation and commissioning of 51 protection relays city wide in the MV and HV substations.	Installation and commissioning of 20 protection relays	R545	Commissioning and installation of 31 protection relays	R4 455	Infrastructure: Planning	Renewal
(712279) Ifafi 88/11kV Substation	Upgrading of Ifafi 33/11kV Substation	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 55	R0	R25 000	R25 000	Complete the refurbishment of the existing 11kV Building and receive delivery of long lead electrical equipment.	Complete the refurbishment of the existing substation building. Receive delivery of the DC System.	R0	Receive delivery of the power transformers and 11kV Switchgear panels.	R0	R0	Upgrading

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of Year	Action
(712279) Kentron 132/11kV Substation	Refurbish Kentron 132/11kV Substation to its original firm 120MVA capacity	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 65	R28 000	R18 000	R0	Complete the construction of the substation building and testing and commissioning of Protection & Control System, 11kV Switchgear panels and DC system.	Complete the testing and commissioning of the Protection & Control system, 11kV panels and DC system and Scada.	R4 200	Complete the construction of the substation building including the finishes.	R23 800	Infrastructure: Works	Renewal
(712279) Monavoni 132/11kV Substation	Construction of new Monavoni 132/11kV substation	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 48	R15 000	R25 000	R20 000	Complete all the Civil Works (Substation Building, Guardhouse, access road and outdoor yard equipment foundations). Receive delivery of all electrical equipment.	Establish site and complete the bulk earthworks	R4 716	Complete the casting of equipment foundations. Complete the construction of the guard house.	R7 074	Infrastructure: Works	New
(712279) Soshanguve - JJ 132kV Power Line	Construction of a 10km, 132kV overhead power line	1. Prioritisation of the electrical grid and water infrastructure	Region 1	Ward 26	R15 000	R17 000	R25 000	Complete the installation of 10km power lines tower structures.	Receive delivery of the tower structures, conductors and fittings.	R750	Complete the assembly and installation of tower structures	R14 250	Infrastructure: Works	New
(712279) Wapadrand 132/11kV Substation	Construct new substation building and replace all the fire damaged substation equipment	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 85	R30 000	R35 000	R0	Commissioning of 11kV and 132kV Switchgear Panels	Pulling and installation of control and power cables	R15 000	Commissioning of 11kV switchgear for stage C and 132kV Protection Panels	R15 000	Infrastructure: Works	Renewal
(712279) Watloo to Nyala Power Lines	Upgrading of power lines	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 6	R24 094	R0	R0	Upgrading and replacing power line 1	Procurement of services for upgrading of power line and hand over of site	R4 819	Contractor initiate site work which includes design, pegging, surveying, foundation preparation and tower structure erection.	R19 275	Infrastructure: Works	New
(712279) Wildebees 400/132kV, 315MVA Infeed station	Construction of Wildebees Infeed Station	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 15	R38 000	R55 000	R130 000	Complete all the civil works (substation platform, building, equipment foundations). Receive delivery of the long	Complete the installation of the earth grid. Start construction of the substation building.	R0	Receive delivery of the electrical equipment to site. Complete the substation building.	R38 000	Infrastructure: Works	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of Year	Action
								lead electrical equipment.						
(712483 ) New Connections	Power Infrastructure Project: Installation and Upgrading of Connections at City wide all regions 1-7	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R23 500	R24 500	R0	To 1000 Deliver new connections	To deliver 467 new connections	R9 400	To deliver 333 new connections	R14 100	Infrastructure: Planning	New
(712861) Replacement of Obsolete Testing Equipment and Instruments.	Power Infrastructure Project: Replacement of Obsolete Testing Equipment and instruments	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 700	R0	R0	Procurement of one fully equipped MV cable test trailer and 21 HV /MV substation test instruments	Ordering of 21 test instruments and trail3r	R0	Delivery of 21 instruments, and MV cable test trailer	R5 700	Goods + services: Purchasing	Renewal
(712872) Network Control Centre Reconfiguration	Replacement of the existing Tiled Mimic Boards with Video Wall display system and Revamp of the Network Control Centre layout	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 1	R22 000	R0	R0	Installation of the 3x9 Video Wall Display Systems, revamp of the Network Control Centre, installation of the 2x2 Message Broadcasting Solution Display Systems (FRC), and supply and installation of 2 controllers.	Supply Project Completion Certificates	R22 000	Project Complete	R0	Infrastructure: Close-out	New
(712908) Electricity vending infrastructure	Power Infrastructure Project: Feasibility, Refurbishment, Bulk Supply, Implementation, Construction, Installation, Replacement, Planning, Upgrading, Procurement and Increase of Vending	2. Provide stringent financial management and oversight	City Wide	City Wide	R10 000	R0	R0	Upgrading of Suprima & PCMA vending systems to be STS compliant	Implementation of software upgrades	R4 000	Upgrading of Suprima & PCMA vending systems to be STS compliant	R6 000	Goods+Services: Software Development Close-out	Upgrading
(714008) Electricity Distribution Loss	Reduce electricity distribution losses through refurbishment of substations, procuring and relocation of 1 000 smart meters from inside to outside yard	2. Provide stringent financial management and oversight	Region 1	Ward 29	R30 000	R45 000	R0	Replacement of Ring Main Units (RMU), Voltage Transformers (VTs), Current Transformers (CTs) and Circuit Breakers. Relocation of inaccessible meters /	Replacement of damaged RMU, VTs & CTs, Replacement of inaccessible meters/Boxes	R0	Replacement of RMU, VTs, CTs and Circuit Breakers. Relocation of inaccessible meters / boxes. Installation of Energy Balancing meters.	R20 665	Goods + services: Purchasing	Upgrading

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
	and installing 12 000 smart meters.							boxes. Installation of Energy Balancing meters.						
(801610) Energy Efficiency and Demand Side Management	Power Infrastructure Project: Energy Efficiency and Demand-side Management Interventions in Municipal Infrastructure(streetlight retrofit, high mast retrofit, building lights retrofit and solar PV installations)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R6 000	R8 500	R7 550	Retrofit 1207 x 250W HPS streetlights with 100W(or lower ) LED luminaires. Installation of Solar photovoltaics(PV) and Issuing of 100 Energy Performance Certificates (EPC) in municipal buildings.	Procure and retrofitted of 500 X streetlights with 100W (or equivalent) LED. Approval of designs and procurement of installation equipment.	R1 002	Procure and retrofitted of 50 X streetlights with 100W (or equivalent) LED. Completion and sign off of installed solar PV systems and EE measures.	R1 503	Infrastructure: Close-out	New
<b>Energy and Electricity Total</b>					<b>R592 355</b>	<b>R648 514</b>	<b>R432 550</b>			<b>R185 402</b>		<b>R333 848</b>		
<b>Entities</b>														
(714023) Chantelle x39 construction of 600 social housing units	Construction of 600 Social Housing units	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 4	R20 000	R98 483	R105 377	Completion of 106 shell units excluding finishings	Completion of 56 Shell units excluding finishings	R8 800	Completion of 50 shell units excluding finishings	R11 200	Infrastructure: Works	New
(714023) Timberlands Construction Of 607 Social Housing Units	Development Of 607 Social housing Units	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 81	R5 000	R0	R0	Termination of contractor and procurement process of new contractor	Preparation to appoint new contractor	R0	Appointment of contractor	R5 000	Infrastructure: Works	New
(714023) Townlands Project - Construction of 1,200 social housing units	Development of 1200 units	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 58	R68 827	R0	R0	Completion of Townlands project	Procurement of traffic lights, removal of old pipeline, completion of internal road and landscaping	R41 984	Completion of the traffic lights and waterpipe line	R26 842	Infrastructure: Close-out	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
Furniture and Office Equipment	Capital Movables	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R2 250	R1 770	R470	Procurement of office furniture and equipment	Goods delivered (office and computer equipment)	R1 148	Project complete	R623	Goods + services: Sourcing	#REF!
Furniture and Office Equipment	Capital Movables	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R452	R452	R362	Procurement of office furniture and equipment	Goods delivered (office and computer equipment)	R0	Project complete	R452	Goods: Storage and Issuing	New
<b>Entities Total</b>					<b>R96 528</b>	<b>R100 705</b>	<b>R106 209</b>			<b>R51 932</b>		<b>R44 117</b>		
<b>Environment and Agricultural Management</b>														
(713045) Provision of waste containers	Procure and distribution of 240 litre bins to house hold and businesses in Regions 1 - 7, as well as provision of recycling bins as per assessment.	5. Maintaining a clean and protected natural environment	City Wide	City Wide	R17 500	R22 000	R0	Distribution of 49 606 bins	Distribution of 34 037 bins	R10 500	Distribution of 15569 bins	R7 000	Goods: Storage and Issuing	0
<b>Environment and Agricultural Management Total</b>					<b>R17 500</b>	<b>R22 000</b>	<b>R0</b>			<b>R10 500</b>		<b>R7 000</b>		
<b>Group Financial Services</b>														
(712449) Insurance replacements (CTMM Contribution)	Infrastructure Project: Replacement and Procurement of Insurance of assets Tshwane Wide	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R15 000	R15 000	R15 000	Replacement of 100 capital asset units (insurance claims).	Replacement of 19 capital asset units (insurance claims).	R2 986	Replacement of 80 capital asset units (Insurance Claims)	R11 944	Goods + services: Purchasing	Renewal

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712450) Insurance replacements	Infrastructure Project: Procurement and Replacement of vehicles Insurance at Tshwane Wide	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R10 000	R10 000	R10 000	Insurance replacement of 10 vehicles written-off.	Source quotations for the insurance replacement of 10 vehicles written-off	R0	Insurance replacement of 10 vehicles written-off	R10 000	Goods + services: Purchasing	Existing
(713063) Turnaround of Municipal Water Services - Reduction of Water Losses and Revenue Enhancement.	The aim of the project is to contribute to the reduction of Non-Revenue Water by 0.5% per annum in the municipality as per the SDBIP target and enhance revenue by prioritizing District Management Zones (DMZ). There are 240 DMZ in the municipality each with determined water losses and potential costed interventions; and benefits in terms of reducing NRW.	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 58	R23 274	R37 226	R40 500	Installation of 2 pressure reducing valves at Hercules West Reservoir. Straight replacement of 18 pressure reducing valves and gate valves at Waterkloof Argo reservoir, Eersterust reservoir, Mamelodi R2 & R3 reservoir, Garsfontein reservoir, Mabopane Main reservoir.	Completion of floor slab at Hercules West. Complete contract for Waterkloof Park and Rosslyn reservoir pressure reducing valves	R931	Practical completion of 2 pressure reducing valve at Hercules West. Practical completion of straight replacement of 18 pressure reducing valves and gate valves at Waterkloof Argo reservoir, Eersterust reservoir, Mamelodi R2 & R3 reservoir, Garsfontein reservoir, and Mabopane Main reservoir.	R22 343	Infrastructure: Works	New
(714099) Scanners	Procurement of Scanners	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R3 185	R0	R0	Procurement of 100 scanners for physical assets verification.	Procurement of 40 scanners.	R1 274	Procurement of 60 scanners.	R1 911	Goods + services: Purchasing	New
<b>Group Financial Services Total</b>					<b>R51 459</b>	<b>R62 226</b>	<b>R65 500</b>			<b>R5 191</b>		<b>R46 198</b>		
<b>Group Human Capital Management</b>														

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	2024 Phase at end of year	Action
(713064) Capital Movables	Purchase of technical training machinery and office equipment	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R8 870	R0	R0	Procurement of office furniture and training equipment	Procurement of office furniture and equipment	R0	Installation of office furniture and training equipment	R8 870	Goods: Storage and Issuing	New
<b>Group Human Capital Management Total</b>					<b>R8 870</b>	<b>R0</b>	<b>R0</b>			<b>R0</b>		<b>R8 870</b>		
<b>Group Property Management</b>														
(714071) Acquisition and refurbishment of Midtown Building	Acquisition of Midtown Building in order to reduce leasing of buildings	9. A professional public service that drives accountability and transparency	Region 3	Ward 81	R25 100	R25 000	R0	50% of refurbishment of Midtown Building and relocation of departments	Documentation and Procurement	R0	50% of project Implementation	R25 100	Infrastructure: Works	New
<b>Group Property Management Total</b>					<b>R25 100</b>	<b>R25 000</b>	<b>R0</b>			<b>R0</b>		<b>R25 100</b>		
<b>Health Services</b>														
(713049) New Clinic Lusaka	Health Infrastructure Project: Construction of Clinic	10. Creating a healthy and vibrant city	Region 6	Ward 10	R16 000	R0	R0	Completion of construction of clinic	Completion of electrical and mechanical fittings, furniture and equipment fittings, construction of attenuation pond and parking area.	R7 123	Practical Completion of construction of new Lusaka Clinic	R4 366	Infrastructure: Works	New
<b>Health Services Total</b>					<b>R16 000</b>	<b>R0</b>	<b>R0</b>			<b>R7 123</b>		<b>R4 366</b>		
<b>Human Settlements</b>														



Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	2025 Year Phase at end of	Action
(710863) Bulk water pipeline - Booysens X4	Construction of bulk water pipeline	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R10 000	R0	R0	Excavation, laying and backfilling of 800m of pipeline. Construction of chambers.	Excavation for pipe-jacking launch pit. Excavation, laying and backfilling of 200m of pipeline	R5 000	Excavation, laying and backfilling of 600m of pipeline. Construction of chambers	R5 000	Infrastructure: Works	New
(710863) Booysens X4 (30ML Reservoir)	Water infrastructure: Construction of a 30ML reservoir	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R41 545	R0	R0	Reinforcement of floor slab and columns. Construction of concrete vertical walls. Surfacing of access road	Reinforcement of floor slab and columns. Box cutting of access road	R11 739	Construction of concrete vertical walls. Surfacing of access road	R21 800	Infrastructure: Works	New
(710863) Bulk Reservoir - Fort West X4&5	Construction of 8.5ML Reservoir and bulk water supply lines infrastructure	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 7	R0	R25 000	R10 000	Appointment of a multi-disciplinary professional team for the design development (stages 1 - 6) of 8.5ml bulk water reservoir and bulk line at Fort West Extension 4 & 5.	Adjudication of tender to appoint consulting engineer	R0	Appointment of consulting engineer and inception	R0	R0	New
(710863) Water provision - Kopanong X1 Phase 2	Water Infrastructure: Water reticulation to 500 stands in Kopanong X1 Phase 2	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 20	R0	R8 000	R0	Approval of detailed design	Approval of preliminary design report.	R0	Approval of detailed design	R0	R0	New
(710863) Water Provision - Mamelodi X6 erf 34041 (Phomolong)	Water Infrastructure: Water reticulation to 1051 stands in Mamelodi X6 erf 34041 (Phomolong)	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 40	R2 000	R7 000	R0	Construction of water reticulation for 100 stands..	70% of excavation, bedding, pipe laying, backfilling, compaction, and pressure testing.	R37	100% of excavation, bedding, pipe laying, backfilling, compaction, and pressure testing.	R45	Infrastructure: Works	New
(710863) Water provision - Fort West X4 &5	Construction of water reticulation infrastructure to connect constructed low cost houses in Fort West Extension 4 & 5	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 7	R0	R1 000	R5 000	Appointment of a multi-disciplinary professional team to finalise all outstanding planning issues, s-built, SDP, CCTV inspection	Adjudication of tender to appoint multi-disciplinary professional team	R0	Appointment of a multi-disciplinary professional team and inception	R0	R0	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	2024-25 Phase at end of year	Action
								assessment, rectification issues, design development for the internal water reticulation at Fort West Extension 4 & 5						
(710863) Water provision - Garankuwa X10	Construction of water reticulation	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 32	R500	R2 000	R0	Appointment of consultant and design review	Procurement of consultant	R0	Design review	R500	Infrastructure: Design	New
(710863) Water provision - Olievenhoutbosch X60	Water Infrastructure Project: Design, Establishment, Construction and Completion of 100 Units Reticulation Pipe at Olievenhoutbosch 60	7. A caring city that supports the vulnerable and provides social relief	Region 4	Ward 77	R20 743	R7 000	R0	Installation of 2200m of bulk water pipes. Project closure.	Installation of 1200m of bulk water pipes.	R10 370	Project close-out and hand over	R8 485	Infrastructure: Works	New
(710863) Water provision - Pretorius Park	Water infrastructure Project: Upgrading of bulk water and reticulation to service 864 high rise units	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 91	R300	R2 000	R5 000	Procurement of consulting engineers and approval of site development plan	Procurement of consulting engineers	R0	Approval of site development plan	R300	Infrastructure: Design	New
(710863) Water provision - Refilwe ext 10	Water infrastructure: Water reticulation to 785 stands in Refilwe Ext 10	7. A caring city that supports the vulnerable and provides social relief	Region 5	Ward 99	R1 541	R0	R0	Practical completion	Submission of Closeout documents	R0	Issuing of Practical completion certificate	R0	Infrastructure: Close-out	New
(710863) Water provision - Refilwe X7	Water Infrastructure: Water Reticulation to 788 stands in Refilwe Ext 7	7. A caring city that supports the vulnerable and provides social relief	Region 5	Ward 99	R250	R8 000	R0	Appointment of a contractor and submission of contractual documents	Procurement of a contractor	R125	Appointment of a contractor and submission of contractual documents.	R125	Infrastructure: Contractor	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(710863) Water provision - Soshanguve MM	80 water connections	7. A caring city that supports the vulnerable and provides social relief	Region 2	Ward 33	R8 796	R32 600	R20 000	Connection of water reticulation to 80 stands	Connection of water reticulations to stands	R369	Complete 80 household connections. Project completed.	R0	Infrastructure: Close-out	New
(710863) Water provision - Winterveldt Water Reticulation	Construction of water reticulation	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 19	R700	R20 500	R11 000	Tender evaluation	Approval of tender document	R700	Tender evaluation	R0	Infrastructure: Contractor	New
(710863) Water Provision - Winterveldt Bulk water line	Winterveldt Bulk water line	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 19	R3 000	R8 000	R15 000	Procurement process to appoint contractor	Approval of tender document	R1 047	Procurement process to appoint contractor	R0	Infrastructure: Contractor	New
(710863) Water provision- Mabopane X12	Water Reticulation Network	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 22	R500	R5 000	R0	Appointment of consultants and completion of preliminary designs	Appointment of consultants, signing of SLAs and Project inception	R0	Preliminary designs	R500	Infrastructure: Design	New
(710863) Water reticulation - Andeon X37	Construction of water reticulation services	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R200	R8 000	R10 000	Procurement and appointment of contractor	Procurement process to appoint contractor.	R60	Appointment of contractor.	R140	Infrastructure: Contractor	New
(710863) Water reticulation - Booyens X4	Construction of water reticulation services	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R4 000	R0	R0	Excavation, laying and backfilling of 950m of pipeline. Installation of 241 house connections.	Excavation, laying and backfilling of 600m x 160mm dia pipeline. Installation of 130 house connections	R1 600	Excavation, laying and backfilling of 350m x 160mm dia pipeline. Installation of 111 house connections. Testing of network	R2 400	Infrastructure: Works	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	2024/25 Year Phase at end of	Action
(710863) Water reticulation -Gatsebe	Water reticulation	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 22	R100	R3 000	R0	Initiation	Tender advertisement	R0	Appointment of the consultant	R100	Infrastructure: Design	New
(710863) Zithobeni X8&9 - Bulk water main line	Water Infrastructure Project: Design, Establishment, Construction and Completion of 4.5 km Bulk Pipe at Zithobeni 8	7. A caring city that supports the vulnerable and provides social relief	Region 7	Ward 105	R100	R6 000	R0	Appointment of contractor and submission of contractual obligations	Procurement of contractor	R0	Appointment of contractor and submission of contractual obligations	R0	Infrastructure: Contractor	New
(710864) Bulk Sewer Line - Winterveldt	Construction of a 10.7km bulk sewer line	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 25	R0	R18 299	R5 000	Tender evaluation	Approval of tender document	R0	Tender evaluation	R0	R0	New
(710864) Refilwe Manor Sewer pump station	Pump stations	7. A caring city that supports the vulnerable and provides social relief	Region 5	Ward 99	R300	R0	R0	Installation of pumps, electrical and mechanical fittings.	Installation of pipe work and electrical and mechanical fittings	R0	Complete Installation, testing and commissioning. Practical completion	R300	Infrastructure: Works	New
(710864) Sewer provision - Pretorius Park	Upgrading of bulk sewer and internal reticulation to service 864 high rise units	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 91	R300	R2 000	R5 000	Appointment of consulting engineers and approval of site development plan	Procurement of consulting engineers	R0	Approval of site development plan	R300	Infrastructure: Design	New
(710864) Sewer provision - Zithobeni X8	Construction of sewer reticulation system	7. A caring city that supports the vulnerable and provides social relief	Region 7	Ward 105	R30 563	R0	R0	Construction of 1.4km of bulk sewer pipeline	Pipe jacking, excavation, bedding, pipelaying and backfilling for 430m	R18 338	Excavation, bedding, pipelaying and backfilling for 273m. Commissioning of works and practical completion	R12 225	Infrastructure: Works	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	2025 Year Phase at end of	Action
(710864) Sewer provision - Fort West X4 & 5	Construction of sewer reticulation infrastructure to connect constructed houses in Fort West Ext 4 & 5	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 7	R0	R1 000	R5 000	Appointment of a multi-disciplinary professional team to finalise all outstanding planning issues, s-built, SDP, CCTV inspection assessment, rectification issues, design development for the internal sewer reticulation at Fort West Extension 4 & 5.	Adjudication of tender to appoint a multi-disciplinary professional team	R0	Appointment of a multi-disciplinary professional team and inception	R0	R0	New
(710864) Sewer provision - Kopanong X1 Phase 2	Sewer Infrastructure Project: Sewer reticulation to 500 stands in Kopanong X1 Phase 2	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 20	R1 000	R8 500	R0	Approval of design.	Approval of preliminary design report.	R500	Approval of design.	R500	Infrastructure: Design	New
(710864) Sewer provision - Mabopane X12	Provision of internal sewer for 538 housing units	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 22	R500	R7 000	R0	Appointment of consultant and approval of preliminary designs	Appointment of consultants	R0	Approval of preliminary designs.	R500	Infrastructure: Design	New
(710864) Sewer Provision - Mamelodi X6 erf 34041 (Phomolong)	Sewer Infrastructure: Sewer reticulation to 1051 stands in Mamelodi X6 erf 34041 (Phomolong)	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 40	R4 853	R2 000	R0	Construction of sewer reticulation for 100 stands	70% of excavation, bedding, pipe laying, backfilling, compaction and pressure testing.	R2 332	Connection of 100 stands and project completion	R2 332	Infrastructure: Works	New
(710864) Sewer provision - Pienaarspoort X20	Designs development, contract administration and site supervision for the construction of internal sewer reticulation/connections to 2 856 houses & bulk sewer infrastructure .	7. A caring city that supports the vulnerable and provides social relief	Region 5	Ward 100	R0	R12 000	R0	0	0	R0	0	R0	R0	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(710864) Sewer provision - Rama City	Provision of bulk sewer	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 32	R2 000	R1 815	R0	Appointment of contractor and compliance to contractual obligations	Procurement of contractor.	R2 000	Appointment of contractor	R0	Infrastructure: Contractor Procurement	New
(710864) Sewer reticulation - Andeon X37	Construction of sewer reticulation services	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R150	R13 600	R10 000	Appointment of contractor	Procurement process to appoint contractor	R45	Appointment of contractor and contractual obligations	R105	Infrastructure: Contractor Procurement	New
(710864) Sewer reticulation - Booyens X4	Construction of sewer reticulation services	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R8 000	R0	R0	Excavation, laying and backfilling of 2400m of pipeline. Installation of 241 house connections. Testing of network	Excavation, laying and backfilling of 700m x 160mm dia pipeline. Installation of 130 house connections	R2 974	Excavation, laying and backfilling of 300m x 160mm dia pipeline. Installation of 111 house connections. Construction of manholes	R4 461	Infrastructure: Works	New
(710864) Sewer reticulation - Garankuwa X10	Provision of Internal sewer	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 32	R500	R2 000	R0	Appointment of contractor	Procurement process to appoint contractor	R50	Appointment of contractor.	R450	Infrastructure: Design	New
(710864) Sewer reticulation - Gatsebe	Sewer reticulation	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 22	R100	R4 000	R0	Appointment of professional service provider and inception report	Tender advertisement	R0	Appointment of professional service provider and inception report	R100	Goods + services: Sourcing	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(710864) Sewer reticulation - Refilwe X7	Sewer Infrastructure: Sewer reticulation to 788 stands in Refilwe X 7	7. A caring city that supports the vulnerable and provides social relief	Region 5	Ward 99	R0	R4 000	R0	Appointment of a contractor.	Approval of tender document.	R0	Appointment of a contractor.	R0	R0	New
(710864) Sewer reticulation - Soshanguve MM	80 sewer connections	7. A caring city that supports the vulnerable and provides social relief	Region 2	Ward 33	R10 610	R1 500	R0	Connection of 80 stands with sewer reticulation	Connection of sewer to stands	R8 115	Project completed with 80 stands connected to sewer	R0	Infrastructure: Close-out	New
(710864) Sewer reticulation - Winterveldt	Sewer reticulation in Winterveldt	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 19	R500	R6 701	R5 000	Appointment of contractor and site establishment	Appointment of contractor	R0	Site establishment	R500	Infrastructure: Works	New
(710865) Construction of roads & stormwater - Mabopane X1	Construction of roads and stormwater infrastructure	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 20	R500	R5 000	R0	Appointment of consultant and approval of preliminary designs	Appointment of consultants, signing of SLAs and Project inception.	R0	Preliminary designs.	R500	Infrastructure: Design	New
(710865) Construction of roads & stormwater - Fort West X4 &5	Design development/review, contract administration and site supervision for the construction & completion of unfinished roads in Fort West Extension 4 &5	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 7	R0	R12 000	R10 000	Appointment of a multi-disciplinary professional team to finalise all outstanding planning issues, s-built, SDP, CCTV inspection assessment, rectification issues, design development for the roads and stormwater (stage 1 - 6) at Fort West Extension 4 & 5.	Adjudication of tender to appoint a multi-disciplinary professional team	R0	Appointment of a multi-disciplinary professional team and inception	R0	R0	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(710865) Construction of roads & stormwater - Garankuwa	Construction of internal roads and stormwater system	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 30	R580	R5 000	R0	Appointment of consultant and design review	Appointment of consultant	R0	Submission of design review report and drawings for approvals .	R580	Infrastructure: Design	New
(710865) Construction of roads & stormwater - Olievenhoutbosch X60	Construction of 9km of roads and stormwater, 4 bridges	6. Maintenance and expansion of road infrastructure and public transportation	Region 4	Ward 77	R2 000	R10 500	R30 000	Procurement process to appoint contractor. Design approval for phase 2 and 3.	Approval of tender documents by BSC. Submission of Phase 2 and 3 drawings	R857	Tender evaluation and recommendation for Phase 1	R857	Infrastructure: Design	New
(710865) Construction of roads & stormwater - Soshanguve ext19	Construction of roads and stormwater infrastructure	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 88	R700	R6 400	R35 000	Follow procurement process for the appointment of contractor through public participation (Section 33 of MFMA)	Approval of tender document	R700	Public participation	R0	Goods + services: Sourcing	New
(710865) Construction of roads & stormwater - Soshanguve South X12	Roads and Stormwater Infrastructure Project: Construction of 9 km at Soshanguve X12	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 37	R250	R10 000	R5 000	Approval of reviewed designs and procurement for the appointment of a contractor to construct 6 km roads and stormwater in Soshanguve Extension 12	Approval of the designs and procure of contractor	R63	Procurement of a contractor to construct 6 km roads and stormwater in Soshanguve Extension 12	R188	Infrastructure: Design	New
(710865) Construction of roads & stormwater - Soshanguve South X13	Roads and Stormwater Infrastructure Project: Construction of 9 km at Soshanguve X13	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 37	R250	R10 000	R5 000	Approval of reviewed designs and procurement for the appointment of a contractor to construct 9km roads and stormwater in Soshanguve Extension 13	Approval of designs and procurement process of contractor	R63	Procurement of contractor to construct 9km roads and stormwater in Soshanguve Extension 13	R188	Infrastructure: Design	New



Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(710865) Construction of roads & stormwater - Soshanguve South X5	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 4 km at Soshanguve X5	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 90	R0	R5 000	R10 000	0	0	R0	0	R0	R0	New
(710865) Construction of roads & stormwater - Thorntree View	Construction of 2.5km stormwater channel, 20km roads and stormwater systems in Soshanguve Extension 6 & 7 (multi-year project)	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 36	R84 202	R8 000	R6 000	Construction of 4.5km roads & stormwater network, 2.2km stormwater channel, 2 138m side drains, 18 600m² sidewalks in Thorntree View	Construction of 2.25km subbase layers, kerbs & edge beams, base course, stormwater pipes, surfacing, road markings, road signs, concrete drains, 0,625km stormwater channel	R23 434	Construction of 2.25 km roads & stormwater network, 1.58km stormwater channel, 2 138m side drains, 18 600m² sidewalks in Thorntree View	R28 642	Infrastructure: Works	New
(710865) Construction of roads & stormwater - Winterveldt	Roads and Stormwater Infrastructure Project: Construction of Stormwater Masterplan	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 19	R641	R8 000	R15 082	Tender document to serve at BSC	Processing of designs for approval by RTD	R160	Processing and approval of designs by RTD	R481	Goods + services: Sourcing	New
(710865) Construction of roads & stormwater - Zithobeni Heights	Roads and Stormwater Infrastructure Project: Construction of 3 intersections and 22km of internal streets and stormwater	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 105	R1 380	R10 000	R29 221	Approval of designs & procurement of contractor	Procurement of contractor	R0	Approval of designs and procurement of contractor	R950	Infrastructure: Contractor Procurement	New
(710865) Construction of roads & stormwater - Zithobeni X8&9	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 3 km at Zithobeni Ext 8	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 105	R200	R10 000	R10 567	Approval of designs and procurement of contractor	Approval of designs	R100	Procurement of contractor	R100	Infrastructure: Contractor Procurement	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(710868) Acquisition of land	Acquisition of land for Human Settlements purposes	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R24 200	R22 400	R0	Land acquisition of 30Ha for human settlement purpose	Obtain external valuation and Mayco Approval	R0	Negotiate with owners, appoint and payment of conveyancer	R9 029	Infrastructure: Close-out	Land
(711712) Development of Saulsville hostels	Housing Infrastructure Project: Construction, Development, Establishment, Implementation, Procurement, Refurbishment, Repairing, Installation, Completion and Design of Residential Units	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 7	R0	R2 000	R0	Planning for spatial development framework	Planning activities for spatial development framework	R0	Planning activities for spatial development framework	R0	R0	New
(711713) Development of Mamelodi hostels	Partitioning of Kingsley hostels and implementation of the Mamelodi hostels urban development framework.	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 38	R0	R7 300	R20 000	Appointment of a multi-disciplinary professional team for the design development of the conversion of Kingsley hostels, upgrade of bulk infrastructure and package funding/implementation model of the Urban Development Framework (UDF) (stage 1 - 6) at Mamelodi hostels	Adjudication of tender to appoint Professional Engineering Team	R0	Appointment of a Professional Engineering Team and inception	R0	R0	New
x(710865) Construction of roads & stormwater - Refilwe Manor X9	Construction of roads and stormwater services in Refilwe Manor Ext 9	6. Maintenance and expansion of road infrastructure and public transportation	Region 5	Ward 99	R2 500	R9 500	R0	Approval of construction drawings. Compilation of tender document	Finalisation of construction drawings	R1 125	Approval of construction drawings and compilation of tender document	R1 375	Infrastructure: Contractor Procurement	New
<b>Human Settlements Total</b>					<b>R271 053</b>	<b>R368 615</b>	<b>R281 870</b>			<b>R91 902</b>		<b>R104 057</b>		
<b>Office of the COO</b>														

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712533) Temba & Hammanskraal West Walkways	Creation of paved Walkways in Temba & Hammanskraal West .	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 49	R9 465	R20 000	R30 000	Practical completion inspection conducted on the overall works in preparation for issuing of the Practical Completion Certificate	Completion of ground work to prepare for paving installation	R2 358	Practical completion inspection conducted on the overall works in preparation for issuing of the Practical Completion Certificate	R6 436	Infrastructure: Works	New
<b>Office of the COO Total</b>					<b>R9 465</b>	<b>R20 000</b>	<b>R30 000</b>			<b>R2 358</b>		<b>R6 436</b>		
<b>Regional Operations &amp; Coordination (ROC)</b>														
(712926) Capital Moveable's	Capital Moveable's	9. A professional public service that drives accountability and transparency	Region 3	Ward 58	R10 300	R0	R0	Procurement of maintenance equipment	Obtaining quotations and procurement of maintenance equipment	R721	Procurement of maintenance equipment	R9 579	Infrastructure: Planning	Existing
(714081) Electrical infrastructure testing and maintenance equipment	Testing equipment for the maintenance and repairs of electrical infrastructure	1. Prioritisation of the electrical grid and water infrastructure	Administrative HQ	Administrative HQ	R5 366	R9 500	R0	Purchasing of 20 electrical testing equipment	Delivery of 20 testing equipment by the service provider.	R5 366	Project completed	R0	Goods + services: Purchasing	New
<b>Regional Operations &amp; Coordination (ROC) Total</b>					<b>R15 666</b>	<b>R9 500</b>	<b>R0</b>			<b>R6 087</b>		<b>R9 579</b>		
<b>Roads and Transport</b>														
(712591) APTMS: Future Lines Implementation of Advanced Public Transport Management system	Design, Build and Implementation of the Advanced Public Transport Management System for the roll out of IRPTN BRT	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R2 900	R5 500	R0	Method statement for the rollout and operation of service monitoring systems and telematics for Mamelodi buses, 100%completion and commissioning of the ICC video wall.	100% Installation , testing and commissioning of Line 2C Denneboom Interim Intermodal Facility(CCTV Camera System)	R1 800	No Capex planned for Q4	R1 100	Infrastructure: Works	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712591) Atteridgeville Interim Intermodal Facility	Design and Construction of Atteridgeville Interim Taxi Facility	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 62	R0	R0	R40 000	0	0	R0	0	R0	R0	New
(712591) Atteridgeville Taxi Interchange	Construction of Trunk BRT lanes to Atteridgeville	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 62	R0	R5 000	R0	0	0	R0	0	R0	R0	New
(712591) Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	Construction of Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 58	R700	R0	R0	Issue the final termination letter to the contractor	Termination of contract is in progress	R0	Issue the final termination letter to the contractor	R112	Infrastructure: Works	New
(712591) BRT Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 46	R15 900	R0	R0	(Project Completed) Defects liability in progress for Line 2C (January Masilela)	(Project Completed) Defects liability in progress for Line 2C (January Masilela)	R0	(Project Completed) Defects liability in progress for Line 2C (January Masilela)	R15 162	Infrastructure: Works	New
(712591) BRT Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 46	R52 000	R73 500	R0	55% progress on construction works for Line 2C (Lynnwood)	40% progress on construction works for Line 2C (Lynnwood)	R9 524	55% progress on construction works for Line 2C (Lynnwood)	R13 706	Infrastructure: Works	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712591) Denneboom Depot	Construction of new depot for BRT services at Denneboom	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 38	R10 556	R16 500	R55 944	Procurement of contractor	Completion of the Bid specification documentation for the appointment of a contractor for Denneboom Depot	R0	Procurement of contractor	R3 394	Infrastructure: Contractor Procurement	Existing
(712591) Denneboom Intermodal facility	Provision of the intermodal facility at the Denneboom area.	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 28	R19 100	R20 000	R0	Interim: 100% progress on construction works for Interim Facility. Appointment of contractor for WP1.	Interim: 40% progress on construction works for Interim Facility Permanent: Tender Advertisement for the appointment of the Contractor for WP1	R7 948	Interim: 100% progress on construction works for Interim Facility Permanent: Bid Evaluation for appointment of the contractor for WP1	R6 358	Infrastructure: Works	0
(712591) Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2B: Atterbury Rd (btw Lois Avenue Rd to January Masilela Rd)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 82	R29 000	R38 552	R16 000	40% completion of Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	25% completion of Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	R8 674	40% completion of Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	R20 239	Infrastructure: Works	New
(712591) Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	Construction of Trunk BRT lanes along Lynnwood road between University road and Atterbury road	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 56	R22 000	R35 500	R0	30% completion of Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	22% completion of Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	R3 715	30% completion of Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	R8 669	Infrastructure: Works	New
(712591) Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West)	Construction of Trunk BRT lanes to Atteridgeville	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 3	R2 975	R0	R48 000	Procurement process to appoint contractor	Closing of tender for the procurement of a contractor	R0	Procurement process to appoint contractor	R1 258	Infrastructure: Contractor Procurement	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712591) Line 3: CBD to Atteridgeville - Section 2 (Pretoria West - Atteridgeville)	Construction of Trunk BRT lanes to Atteridgeville	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 3	R1 000	R0	R48 000	Appointment of consultant and review design	Completion of bid evaluation	R0	Appointment of consultant and review design	R1 000	Infrastructure: Design	New
(712591) Mahube Valley Interchange	Upgrading or interchange	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 10	R1 000	R15 000	R0	Appointment of consultant and design concept and viability	Final appointment of the Professional Service Provider	R0	Concept and Viability: Design is in progress	R1 000	Infrastructure: Design	New
(712591) Menlyn Taxi Interchange (Dallas)	Provision of Menlyn transfer facility	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 83	R500	R3 500	R0	Approval of WUL Application	Lodging the application for WUL Application	R0	Approval of WUL Application	R351	Infrastructure: Planning	New
(712591) Menlyn Taxi Interchange (Gobie)	Provision of Menlyn transfer facility	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 83	R775	R10 023	R0	Detailed design in progress	Completion of concept design	R39	Detailed design in progress	R737	Infrastructure: Design	New
(712591) The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	Provision of Automated Fare Collection (AFC) System	6. Maintenance and expansion of road infrastructure and public transportation	Administrative HQ	Administrative HQ	R2 200	R15 000	R10 000	Deployment of Ticket Vending Machine. 100% Completion and commissioning of AFC equipment at Selling points.	Deployment of Ticket Vending Machine. 100% Completion and commissioning of AFC equipment at Selling points.	R1 144	Deployment of Ticket Vending Machine 100% Completion and commissioning of AFC equipment at Selling points on Line 2C Installation of Line 3 intermodal facility (interim) selling points (Atteridgeville PRASA)	R1 056	Infrastructure: Works	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712591) Wonderboom Intermodal Facility (Building Works)	Provision of the building structures for Wonderboom Intermodal Facility	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 3	R10 969	R0	R0	Completion of Wonderboom Intermodal Facility	96% Completion of construction works at the Wonderboom Intermodal Facility .	R4 387	Completion of Wonderboom Intermodal Facility	R6 581	Infrastructure: Close-out	New
(710115) Contributions: Services For Township Development	Contributions: Services For Township Development, CoT make financial contribution towards bulk Infrastructure Project.	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R40 000	R30 000	R24 000	Transfer of funds to Gauteng Province Department of Roads and Transport	No work planned	R0	Transfer of funds to Gauteng Province Department of Roads and Transport	R40 000	Infrastructure: Design	0
(710116) Essential/Unforeseen Stormwater Drainage Problems	Roads and Stormwater Infrastructure Project: Rehabilitation of stormwater drainage systems with problems around the City.	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R5 000	R6 300	R7 000	Replacement of concrete panels on stormwater channel in Region 1 and the repair of channel in Region 2	Site handover; commencement; replacement of concrete panels on 100m of stormwater channel in Region 1	R0	Replacement of concrete panels on 1100m stormwater channel in Region 1, and the repair of 400m of channel in Region 2	R5 000	Infrastructure: Works	Upgrading
(710143) Major Stormwater Systems Klip kruisfontein: Phase 3	Upgrading of roads and stormwater systems in Soshanguve Block M Extension	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 39	R500	R18 000	R30 000	Appointment of consultant and approval of detail designs	Appoint consultant	R0	Appointment of consultant and approval of detail designs	R500	Infrastructure: Design	0
(710223) Rehabilitation Of Bridges	Rehabilitation of bridges around the city.	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R2 000	R10 000	R75 000	Eersterust pedestrian bridge and Louis de Waal bridge Detailed Design report submission; approval and completion.	Detailed Design completion.	R0	Detailed Design completion.	R80	Infrastructure: Design	Existing

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	2025 Year Phase at end of	Action
(710395) Traffic Lights/Traffic Signal System	Roads and Stormwater Infrastructure Project: Installation of new traffic signal lights and the upgrading of traffic signal lights at various intersections around the City.	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R0	R5 000	R5 000	0	0	R0	0	R0	R0	0
(710902) Rehabilitation Of Roads	Roads and Stormwater Infrastructure Project: Rehabilitation of Roads (Tshwane Wide)	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 4	R45 000	R12 000	R29 413	Resurfacing of 15km of Roads in Region 1; 3 and 6.	Resurfacing of 5km of Roads.	R0	10km of road resurfacing.	R45 000	Infrastructure: Close-out	Existing
(711213) Stormwater Drainage Mahube Valley	Roads and Stormwater Infrastructure Project: Construction of stormwater drainage systems in Mahube Valley	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 17	R2 000	R10 000	R13 500	Design review of roads and stormwater drainage system	Technical evaluation by the Department and submit recommendation to SCM.	R0	Complete 50% on the review of the detail designs	R611	Infrastructure: Design	New
(711863) Internal Roads Ga-Rankuwa Zone 4	Construction of 4.0Km and 3.1Km storm water	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 31	R5 100	R9 000	R18 000	Construction of 3.8km of roads and design review of phase 2.	Construction of 3.8km of internal roads	R2 550	Complete 50% on the review of the detail designs for Phase 2	R2 550	Infrastructure: Design	New
(711863) Internal Roads Ga-Rankuwa Zone 5	Construction of 7.0Km Roads and 6.8Km stormwater	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 31	R500	R8 000	R18 000	Appointment of consultant and review designs	Procurement of consultant	R0	Appointment of consultant and complete 50% on the review of the detail designs	R500	Infrastructure: Design	0



Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(711863) Internal Roads Mabopane Block R (Phase 2)	Construction of approximately 5Km of roads with associated Storm water drainage System	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 22	R500	R9 000	R18 000	Appointment of consultant and complete 50% on the review of the detail designs	Appointment of consultant	R0	Complete 50% on the review of the detail designs	R500	Infrastructure: Design	0
(712219) Flooding Backlogs: Stinkwater & New Eersterust Area	Infrastructure Project: Implementation, Construction of roads and appurtenant stormwater as well as bulk stormwater and a culvert bridge in New Eersterust and Stinkwater	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 14	R500	R0	R0	Appointment of consultant; complete 20% of review of detail designs.	Approval funds on Adjustment Budget and approval of TAR by Finance and ePMU	R0	Appointment of Consultant and completing 20% on the review of the detail designs	R500	Infrastructure: Design	New
(712220) Soshanguve Block FF East Area 4	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 26	R500	R13 500	R18 000	Appointment of consultant and approval of detail designs	Appointment of consultant	R0	Approval of detail design	R500	Infrastructure: Design	New
(712220) Soshanguve Block L Area 3	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 35	R0	R14 400	R18 000	No budget	No budget	R0	No budget	R0	R0	0
(712221) Upgrading of roads and stormwater: Mabopane Block U Ext 1	Construction of 2.5km of Roads and stormwater in Mabopane	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 21	R1 000	R9 000	R18 000	Appointment of consultant and complete 50% on the review of the detail designs	Appointment of consultant	R0	Complete 50% on the review of the detail designs	R1 000	Infrastructure: Design	Existing

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712223) Mamelodi Extension 2: Area 2	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 16	R0	R9 000	R9 000	0	0	R0	0	R0	R0	New
(712223) Mamelodi Extension 4: Area 1	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 16	R500	R9 000	R9 000	Appointment of consultant; complete 50% on the review of the detail designs	Tender evaluation	R0	Complete 50% on the review of the detail designs	R500	Infrastructure: Design	New
(712513) Soshanguve Block WW	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 36	R500	R13 500	R13 500	Appointment of consultant; complete 75% on the review of the detail designs	Appointment of consultant	R0	Complete 75% on the review of the detail designs	R233	Infrastructure: Design	0
(712513) Soshanguve Extensions 3 and 4	Upgrading of roads and stormwater	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 89	R0	R4 000	R18 000	No budget	No budget	R0	No budget	R0	R0	New
(712518) Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	Upgrading of major stormwater system in Mamelodi Extensions 4 and 5	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 40	R500	R0	R0	Appointment of consultant; complete 20% on the review of the detail designs	Approval of TAR for the appointment of the consultants	R0	Appoint consultant. Complete 20% on the review of the detail designs.	R500	Infrastructure: Design	New

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712520) Flooding backlog: Ramotse (Network 1A, 1C & 1F)	Roads and Stormwater Infrastructure Project: Construction of stormwater drainage systems in Networks 1A; 1C	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 73	R500	R22 500	R22 500	Appoint design consultant and design reviews.	Appointment of consultant and 100% completion on the review of the detail designs, documentation and obtain approval from the City. Construction of 0.200km of stormwater channel	R0	Finalization of design reviews.	R500	Infrastructure: Design	New
(712523) Flooding backlog: Network 3A, Kudube Unit 9	Roads and Stormwater Infrastructure Project: Construction of bulk stormwater system to reduce the flooding backlogs in Kudube Unit 9	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 74	R500	R9 000	R10 000	Appointment of consultant; complete 50% of the review of the detail designs .	BAC Approval	R0	Appointment of Consultant and complete 50% of the review of the detail designs	R500	Infrastructure: Design	0
(712545) Upgrading of Buitekant Street	Roads and Stormwater Infrastructure Project: Upgrading of Buitekant Street in the vicinity of Giant Stadium,	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 29	R500	R9 000	R47 000	Appointment of consultant and review of detail designs	Request for appointment of consultant	R50	Appointment of consultant and review of detail designs	R450	Infrastructure: Works	Upgrading
(712611) Upgrading of Mabopane Block A	Upgrading of Mabopane Roads (red soils)_Construction of Roads , Stormwater and walkways	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 12	R2 000	R9 000	R9 000	Construction of 1km Road Surfacing, Ki's and Road Marking	Snag list ( construction of Ki's Slab)	R0	Cleaning of a Site and Project Completed.	R162	Infrastructure: Works	Upgrading
(712611) Upgrading of Mabopane Block B	Upgrading of Mabopane Roads (red soils)_Construction of Roads ,Stormwater and Walkways	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 21	R0	R5 616	R40 000	0	0	R0	0	R0	R0	Existing

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712612) Upgrading of Sibande Street, Mamelodi	Roads and Stormwater Infrastructure Project: Upgrading of Sibande Street and the construction of a bridge, in Mamelodi	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 23	R0	R0	R1 000	0	0	R0	0	R0	R0	Upgrading
(712893) Upgrading of Road from gravel to tar in Zithobeni Ward 102	Roads and Stormwater Infrastructure Project: Upgrading and Construction of 3.525km of internal road km 2.324km of appurtenant stormwater km Access Road (Class 5), Road Transport Masterplan and Stormwater Masterplan at Zithobeni	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 102	R0	R1 000	R18 000	0	0	R0	0	R0	R0	Existing
(712894) Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 103	R26 600	R13 500	R19 000	Construction of 2.700km of roads	Construction of 1.000km of road.	R6 595	Construction of 1.700km of road and completing the project.	R7 742	Infrastructure: Close-out	Upgrading
(712895) Upgrading of Road from gravel to tar in Ekangala Ward 105	Upgrading of Road from gravel to tar	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 105	R500	R9 000	R23 000	Appointment of consultant and approval of detail designs	Appointment of consultant	R0	Approval of detail designs	R500	Infrastructure: Design	Existing
(712944) Upgrading of roads and stormwater systems in Refilwe	Upgrading of 2km of Roads and associated Stormwater in Refilwe	6. Maintenance and expansion of road infrastructure and public transportation	Region 5	Ward 99	R500	R18 000	R30 000	Appointment of consultant and design review of 7km of roads and stormwater.	Procurement of consultant	R0	Appointment of consultant and design review	R500	Infrastructure: Design	Existing

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	2025 Year Phase at end of	Action
(712946) Upgrading of roads and stormwater systems in Cullinan - Phase 0	Upgrading of roads and stormwater systems in Cullinan.	6. Maintenance and expansion of road infrastructure and public transportation	Region 5	Ward 100	R6 500	R0	R0	Completion and handover of 2.5km of roads	Project complete. 2.5km of roads completed.	R984	Project complete. 2.5km of roads completed.	R0	Infrastructure: Works	Upgrading
(9.804002.1) Concrete Canal: Sam Malema Road, Winterveldt	Roads and Stormwater Infrastructure Project: Construction of a bulk stormwater concrete canal at Sam Malema Road	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 29	R1 000	R9 000	R10 000	1 Review of detail design.	0 Review of detail design.	R0	1 Review of detail design.	R1 000	Infrastructure: Design	Upgrading
(9.804005.1) Traffic Calming And Pedestrian Safety For Tshwane	Roads and Stormwater Infrastructure Project: Construction of Safety Measures as well as Cycle and Pedestrian Paths throughout Tshwane	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R2 000	R18 000	R18 000	40 Safety measures constructed.	0 Safety measures constructed	R0	40 Safety measures constructed.	R2 000	Infrastructure: Works	New
<b>Roads and Transport Total</b>					<b>R316 275</b>	<b>R551 391</b>	<b>R806 857</b>			<b>R47 410</b>		<b>R192 050</b>		
<b>Shared Services</b>														
(710200) Upgrade of IT Networks	ICT Infrastructure Project: Upgrading, Procurement, Installation, Planning and Repairing of Networks City Wide	8. Modernisation and digitisation of city processes	City Wide	City Wide	R30 000	R30 000	R30 000	Installation of 10 Switches	10 switches upgraded	R12 000	Project Completed	R18 000	Goods: Storage and Issuing	Upgrading

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	2025/26 Year Phase at end of	Action
(710213S) Cyber Security	Management and mitigation of security risks	8. Modernisation and digitisation of city processes	Administrative HQ	Administrative HQ	R7 000	R7 000	R7 000	Upgrade of Continuous Vulnerability Software and automation of Robotic Process	Upgrade of Continuous Vulnerability Software	R3 500	Robotic Process Automation	R3 500	Goods: Storage and Issuing	Renewal
(710268) Computer Equipment Deployment - End user computer hardware equipment	ICT Infrastructure Project: Procurement, Installation, Replacement, and Deployment of Computer equipment at Tshwane Wide	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R10 000	R10 000	R10 000	Deployment of 480 computers	240 Computers deployed	R5 000	240 Computers deployed	R5 000	Goods: Storage and Issuing	Upgrading
(714038) SAP 4 Hanna	To upgrade the financial core from SAP ECC6 version to S4Hana	8. Modernisation and digitisation of city processes	Administrative HQ	Administrative HQ	R100 000	R0	R0	100% implementation of phase 2 of S/4HANA program	S4/HANA Phase II: Utilities requirements, SAP BPC UAT for Annual Budget	R55 842	S4/HANA Phase II: Utilities functionality configuration and development on S4/HANA , SAP BPC UAT for Annual Budget	R37 228	Goods + services: Purchasing	Existing
(710869) Purchase of Vehicles (City Wide)	Non-Infrastructure Project: Procurement of Vehicles at Tshwane Wide	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R50 000	R50 000	R50 000	Procurement of 100 vehicles	Ordering process/Manufacturing	R0	Receiving and deployment of 100 vehicles to departments	R50 000	Goods + services: Purchasing	New
<b>Shared Services Total</b>					<b>R197 000</b>	<b>R97 000</b>	<b>R97 000</b>			<b>R76 342</b>		<b>R113 728</b>		
<b>Water and Sanitation</b>														

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(710022) Township Water and Sanitation Services Development: Tshwane Contributions (City Wide)	Water Infrastructure Project: Township Water Services Developers	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 87	R9 000	R10 000	R10 000	Contribution to complete 20Ml Pretorius Rand reservoir and Rietvallei reservoir	Process Payment for Rietvallei Ext 74	R200	Prepare and Process payment for the Pretorius Rand Reservoir .	R8 800	Infrastructure: Close-out	0
(710026 - A) Replacement Of Critical Worn-Out Water Network Pipes (Area-A Regions 1 and 2)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 100	R20 800	R11 000	R30 000	2,150m of worn-out water network pipelines replaced in Area A.	550m of worn-out water network pipelines replaced in Area A.	R4 700	1,600m of worn-out water network pipelines replaced in Area A. Issue Certificates of Practical Completion and Completion. Commencement of Defects Liability Period.	R9 987	Infrastructure: Works	Renewal
(710026 - B) Replacement Of Critical Worn-Out Water Network Pipes (Area-B Region 3)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 100	R24 000	R29 000	R44 000	2,900m of worn-out water network pipelines replaced in Area B.	700m of worn-out water network pipelines replaced in Area B.	R5 349	2,200m of worn-out water network pipelines replaced in Area B.	R9 934	Infrastructure: Works	Renewal
(710026 - C) Replacement Of Critical Worn-Out Water Network Pipes (Area-C Regions 4,) - future Region 4, 5, 6 and 7)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 100	R11 900	R14 000	R9 000	4,396m of worn-out water network pipelines replaced in Area C.	700m of worn-out water network pipelines replaced in Area C.	R3 927	1,500m of worn-out water network pipelines replaced in Area C.	R7 973	Infrastructure: Works	Renewal
(710026 - D) Replacement Of Critical Worn-Out Water Network Pipes (Area-D Region 6)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 100	R5 200	R8 000	R7 000	3,287m of worn-out water network pipelines replaced in Area D.	550m of worn-out water network pipelines replaced in Area D.	R1 269	250m of worn-out water network pipelines replaced in Area D. Issue Certificate of Practical Completion and Snag list. Complete Snag list.	R2 356	Infrastructure: Works	Renewal

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(710026 - E) Replacement Of Critical Worn-Out Water Network Pipes (Area-E Regions 5 and 7)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 100	R5 000	R4 000	R0	1,344m of worn-out water network pipelines replaced in Area E.	500m of worn-out water network pipelines replaced in Area E.	R1 750	800m of worn-out water network pipelines replaced in Area E. Issue Certificate of Practical Completion and Snag list.	R3 250	Infrastructure: Works	0
(710411) Waste Water Treatment facilities upgrades Minor Capital Projects (City wide)	Sanitation Infrastructure Project: Waste Water Treatment facilities upgrades Minor Capital Project.	3. A business-friendly city that promotes employment and economic growth	City Wide	City Wide	R550	R6 000	R6 000	Delivery of 4 pumps	Create purchase order for pumps	R0	Delivery of 4 pumps	R550	Goods + services: Purchasing	Existing
(710411A) Sunderland Ridge WWTW Phase1: Upgrade of existing infrastructure	Sanitation Infrastructure Project: Upgrading of existing WWTW at Sunderland Ridge	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 70	R39 777	R10 000	R0	Completion of security fence, commissioning of MCC, sedimentation tank, electrical works and chemical dosing equipment, refurbishment & installation of flow metering equipment. Installation of pipework at sludge dewatering plant and testing of pumping equipment.	Completion of snag stormwater system and concrete walkways at Module 5, Installation of refurbished equipment at Module 1 and starting commissioning and procurement of cable trays, level sensors at Module 2	R12 337	Installation of Fermenter System, Blower Equipment and Diffused Aeration System and MCC Manufacturing. Installation of cables and instrumentation.	R15 702	Infrastructure: Works	Upgrading
(710411C) Klipgat WWTW: Upgrading of existing infrastructure to 40MI/d	Sanitation Infrastructure Project: The Refurbishment and Upgrading of Klipgat WWTW existing infrastructure to 40MI/d	1. Prioritisation of the electrical grid and water infrastructure	Region 1	Ward 22	R40 600	R0	R0	Completion of construction activities	Completion of compilation of capitalisation documents	R21 903	Capitalisation of project.	R0	Infrastructure: Close-out	Upgrading
(710411D) Rooiwal WWTW Phase 1: Upgrading of Existing Infrastructure	Rooiwal Phase 1: Completion of the outstanding works and New Upgrades	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 96	R149 640	R150 000	R150 500	Appointment of the Implementing Agent. Appointment of GB and ME Contractors for Phase 1A Appointment of PSP for the designs of the new scope of	GB Turnkey Contractor- design review and construction permit ME Turnkey Contractor - design review and	R3 142	GB Turnkey Contractor- Procurement of fencing material. Installation of 1200m fence. Installation of PST Sludge pipeline	R146 498	Infrastructure: Design	Upgrading



Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
								work Cleaning and installation of diffuser for basin 1.2 Installation of the belt presses and conveyor belt Installation of sludge process pipe	construction permit PSP (additional new scope) Inception report		ME Turnkey Contractor – Construction of belt press plinths. Order for conveyor belt. Installation of belt presses PSP (additional new scope) – Completion of concept and viability report. Completion of design report			
(710411D) Rooiwal WWTW Phase 2 : 80MI/d Extensions and Extension of Sludge facility	80MI/d Extensions and Extension of Sludge facility at Rooiwal WWTW	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 96	R0	R0	R50 000	0	0	R0	0	R0	R0	New
(710411I) Temba and Babelegi WWTW upgrade of existing infrastructure	Sanitation Infrastructure Project: Upgrading of existing infrastructure at Temba and Babelegi WWTW	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 74	R1 000	R15 090	R20 000	Appointment of PSP, approval of design report and project specification by Bid Specification Committee and Procurement process.	Submission and approval of the Design Report.	R0	Approval of project specification by BSC and Tender invitation and site clarification meeting.	R1 000	Infrastructure: Design	Existing
(710411K) Ekangala WWTW: Upgrade of existing infrastructure	Upgrade of existing infrastructure for Ekangala WWTW	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 104	R1 000	R13 000	R20 000	Appointment of consultant, approval of Inception report and submission of Design Report.	Submission and approval of the Concept and Viability Report.	R0	Submission of Design Report.	R1 000	Infrastructure: Design	Existing
(710878) Ekangala Block A - F sewer reticulation and toilets	Sanitation Infrastructure Project: Construction of Sewer reticulation for Ekangala Block A to F	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 104	R11 223	R1 000	R30 000	Allocation of contractor, PSP and OHS agent, site establishment, installation of 2000m of sewer pipes and 235 toilet structures.	Handover of site back to the City, allocation of contractor, PSP and OHS agent, site establishment and installation of 500m of sewer pipes.	R2 994	Installation of 1500m of sewer pipes and construction of 235 toilet structures.	R6 985	Infrastructure: Works	0

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of Year	Action
(711404) Replacement Of deficient Sewers Programme - Area A,B and C	Sanitation Infrastructure Project: Replacement, Rehabilitation and Upgrading of Sewer Lines in various areas of City of Tshwane	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R18 000	R19 000	R30 000	2,679m of deficient sewers replaced (Area A: 0m; Area B: 1,285m; Area C: 1,394m)	669m of deficient sewers replaced (Area-A: 0m; Area-B: 322m; Area-C: 347m)	R5 200	2,010m of deficient sewers replaced (Area-A: 0m; Area-B: 963m; Area-C: 1047m)	R12 133	Infrastructure: Works	Renewal
(711921F) Bronkhorstspuit Water Purification Plant Refurbishment	Refurbishment of WPP at Bronkhorstspuit	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 105	R1 200	R15 000	R0	Appointment of consultant and approval of Concept and Viability report	Appointment of consultant and approval of project Inception report	R420	Approval of Concept and Viability report	R780	Infrastructure: Design	Existing
(712147S) New Vlakplaats Pump station	Construction of a new sewer pump station for Vlakplaats	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 58	R0	R4 770	R20 000	Completion of tender specification and advertisement for the appointment of the contractor.	Completion of documentation and tender specification	R0	Completion of tender specification and advertisement for the appointment of the contractor.	R0	R0	0
(712534) Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	Water Infrastructure Project: Installation of telemetry, bulk meters and control equipment at reservoirs	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R15 000	R10 000	R10 000	Installation of 50 Remote Terminal Units for sites on the eastern side of Tshwane	Installation of 25 Micro RTU's and new Telemetry control boxes. Completion of capitalisation process and prepare for the next batch of transmitters	R9 750	Installation of 25 Micro RTU's and new Telemetry control boxes.	R5 250	Infrastructure: Works	0
(712534) New Parkmore LL Reservoir and HL Reservoir	Water Infrastructure Project: Construction of New Parkmore LL Reservoir and HL Reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 45	R28 000	R10 000	R0	Construction of 60% reservoir structure: reinforcement of reservoir columns and ring beam for the last cast. Control rooms and Chambers: formwork and reinforcement of new chamber wall.	Construction of 20% reservoir structure: concrete of reservoir columns and ring beam (first cast). Control rooms and Chambers: formwork and reinforcement on existing control room roof.	R5 493	Construction of 25% reservoir structure: concrete of reservoir columns and ring beam (first cast). Control rooms and Chambers: formwork and reinforcement on existing control room roof.	R10 201	Infrastructure: Works	0

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(712534) Relining/upgrading reservoirs	Water Infrastructure Project: Relining and Upgrading of Reservoirs	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 58	R5 000	R15 000	R20 000	Inspection of existing services and CCTV pipe testing for cathodic protection activities at Babelegi. Appointment of professional service providers for 4 reservoirs.	Submission of contractual obligations of PSP and CHS agent. Project inception and review of existing designs and necessary design amendments for Babelegi reservoir	R1 500	Inspection of existing services and CCTV pipe testing for cathodic protection activities at Babelegi. Appointment of professional service providers for Garankuwa East and West, Klipgat, Magalies and Klapperkop reservoirs.	R3 500	Infrastructure: Works	Existing
(712534) Replace reservoir fencing (City Wide)	Water Infrastructure Project: Replace reservoir fencing	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R1 500	R1 000	R0	The installation of 1341m of fence at Hercules reservoir West (354m perimeter); Mamelodi R3 reservoir (397m perimeter) and Mamelodi R4 reservoir (590m perimeter).	Hercules reservoir West (354m perimeter): Site hand-over and installation of 100m of fence. Mamelodi R3 reservoir (397m perimeter): Site hand-over and installation of 100m of fence.	R525	Mamelodi R4 reservoir (590m perimeter): Installation of 390m of fence.	R975	Infrastructure: Works	Existing
(712896) Water Conservation and Demand Management	Water Conservation and Demand Management: Water Management and Water loss Reduction	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R85 000	R60 000	R90 000	3000 New Water meter Installations and 40 000 Water Meter Replacements	1500 New Water meter Installations and 20000 Water Meter Replacements	R23 435	1500 New Water meter Installations and 20000 Water Meter Replacements	R23 435	Infrastructure: Works	0
(712970) Mamelodi Ext 11 water (Bulk and reticulation) and sanitation services	Formalisation: Bulk and Water network link at Mamelodi Extension 11	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 97	R750	R17 413	R5 000	Approval of PSP and OHS agent specification, request for quotations, site briefing, tender evaluation, appointment letters, review of designs and review of contractor's tender document.	Approval of PSP and OHS agent specification, request for quotation, site briefing and tender evaluation.	R0	Issuing of appointment letters, review of designs and review of contractor's tender document.	R600	Infrastructure: Design	0

Project Name	Project Description	Coalition Priority	Region (Dominant)	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Annual Target	Target Q3	Budget Q3 R,000	Target Q4	Budget Q4 R,000	Phase at end of year	Action
(714046) Salvokop Reservoir – Conduit Hydropower Plant	Hydropower Plant connected to the Salvokop Reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 80	R300	R7 000	R0	Issuing of appointment letters, review of designs, review of tender document, BSC and tender advertisement	Issuing of appointment letters and review of designs.	R0	Review of tender document, BSC and tender advertisement	R300	Infrastructure: Design	New
<b>Water and Sanitation Total</b>					<b>R474 440</b>	<b>R430 274</b>	<b>R551 500</b>			<b>R103 895</b>		<b>R271 210</b>		
<b>Grand Total</b>					<b>R2 112 614</b>	<b>R2 349 678</b>	<b>R2 387 235</b>			<b>R594 914</b>		<b>R1 179 084</b>		