



2021-2026

INTEGRATED DEVELOPMENT PLAN



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(i)List of Acronyms

Abbreviations	Explanation
ABET	Adult Basic Education and Training
ACDP	African Christian Democratic Party
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
AZAPO	Azanian People Organization
AFS	Annual Financial Statements
AGSA	Auditor General of South Africa
AG	Auditor General
AR	Annual Report
AO	Accounting Officer
APAC	Audit & Performance Audit Committee
B&B	Bed and Breakfast
BBBEE	Broad Based Black Economic Empowerment
BRT	Bus Rapid Transport
COPE	Congress of the People
CAS	Controlled Access Site
CBD	Central Business District
CBP	Community Based Planning
CCTV	Closed Circuit Television
CDM	Capricorn District Municipality
CDW	Community Development Worker
CFO	Chief Financial Officer
CEO	Chief Executive Officer
CGICTPF	Corporate Governance of Information and Communication Technology Policy Framework
Cllr	Councillor
COGHSTA	Department of Cooperative Governance, Human Settlement and Traditional Affairs
CRM	Customer Relationship Management
CRMP	Cultural Resources Management Plans

Abbreviations	Explanation
CRU	Central Re-examination Unit
CRZ	Commercial Restricted Zone
DA	Democratic Alliance
DC	Development Corridors
DEA	Department of Environmental Affairs
DORA	Division of Revenue Act
DCoG	Department of Cooperative Governance
DPME	The Presidency Department of Planning Monitoring and Evaluation
DSAC	Department of Sports, Arts and Culture
DWA	Department of Water Affairs
DWAE	Department of Water Affairs and Environment
DWS	Department of Workforce Service
EFF	Economic Freedom Fighters
ECM	Electronic Content Management
EGDP	Economic Growth and Development Plan
EXCO	Executive Committee
EDFS	Environmental Defence Fund Service
EHP	Environmental Health Projects
EIA	Environmental Impact Assessment
ELMDP	Executive Leadership Municipal Development Programme
EM	Executive Mayor
EMP	Environmental Management Plan
EPWP	Expanded Public works Programme
ERP	Enterprise Resource Planning
ETDP	Education, Training and Development Practices
FFP	Freedom Front Plus
FFC	Financial and Fiscal Commission
FBW	Free Basic Water
FDA's	Functional Development Areas
FIFA	Federation of International Football Associations

Abbreviations	Explanation
FY	Financial Year
GAAL	Gateway Airport Authority
GDP	Gross Domestic Product
GGP	Gross Geographic Product
GIS	Geographical Information System
GITOC	Government Information Technology Offices Council
GVA	Gross Value Added
HDI	Human Development Index
HOD	Head of Department
HDI's	Historically Disadvantaged Individuals
HIV	Human Immune Virus
HR	Human Resources
HV	High Voltage
ICT	Information and Communication Technology
ITP	Integrated Transport Plan
IDP	Integrated Development Plan
IA	Internal Audit
IGR	Intergovernmental Relations
IIA	Institute of Internal Auditor
IKS	Indigenous Knowledge System
IRPTS	Integrated Rapid Public Transport System
IT&T	Information Technology and Telecommunications
ITS	Intelligent Transport System
IUDG	Integrated Urban Development Grant
IWMP	Integrated Waste Management Plan
JMPF	Joint Municipal Pension Fund
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LEGDP	Limpopo Employment, Growth and Development Plan

Abbreviations	Explanation
LDP	Limpopo Development Plan
LGSETA	Local Government Sector Education Training Authority
LTD	Limited Company
LTP	Limpopo Tourism and Parks
LUMS	Land Use Management Scheme
LV	Low Voltage
MAYCO	Mayoral Committee
MMC	Member of Mayoral Committee
MCPF	Municipal Councillors Pension Fund
MEC	Member of Executive Council
MEPF	Municipal Employee Pension Fund
MEW	Measure of Economic Welfare
MFMA	Municipal Finance Management Act
MGF	Municipal Gratuity Fund
MIG	Municipal Infrastructure Grant
MIS	Management Information System
MLL	Minimum Living Level
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework
mSCOA	Municipal Regulations on Standard Chart of Accounts
N1	National Road (Cape town-Beit Bridge)
NSDP	National Spatial Development Perspective
NDP	National Development Plan
NFMW	National Fund for Municipal Workers
NGO	Non-Governmental Organization
NOX	Nitrogen Oxides
NTC	National Training Centre
NTK	Need To Know

Abbreviations	Explanation
NMT	Non-Motorised Transport
OC	Organizing Committee
OHS	Occupational Health and Safety
OPCA	Operation Clean Audit
PC's	Professional Corporation/Personal Computer
PHA	Polokwane Housing Association
PLM	Polokwane Local Municipality
PHP	People Housing Partnership
PICC	Polokwane International Conventional Centre
PIMS	Planning and Implementation Management Support
PMS	Performance Management System
PPU	Public Participation Unit
PR	Public Relations
PRASA	Passenger Railway Agency of South Africa
PSL	Premier Soccer League
PTIS	Public Transport Infrastructure Support Fund
PTY	Proprietary Company
PPP	Public Private Partnership
RAL	Road Agency Limpopo
RDP	Reconstruction and Development Programme
ROD	Record of Decision
RWS	Regional Water Scheme
SA	South Africa
SABC	South African Broadcasting Corporation
SANRAL	The South African National Roads Agency Ltd
SADC	Southern Africa Development Community
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SANABP	South African National Association of Blind and Partially Sighted
SANDF	South African Defence Force

Abbreviations	Explanation
SANS	South African Network Service
SAPS	South African Police Service
SBU	Strategic Business Unit
SCADA	Supervisory Control and Data Acquisition
SCM	Supply Chain Management
SDA	Service Delivery Area
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Strategic Development Initiatives
SETA	Sector Education and Training Authority
SMME's	Small and Medium Enterprises
SMS	Senior Management Services
SOP'	Stand Operating Procedure
SOX	Sodium Oxides
SPLUMA	Spatial Planning and Land Use Management Act
SPPIA	Standards for Professional Practice of Internal Audits
Stats,S.A	Statistics South Africa
TLC	Transitional Local Council
UDM	United Democratic Movement
UPVC	Unplasticized Polyvinyl Chloride
VP	Vryheidsfront Plus
VIC	Visitors Information Centre
VIP	Ventilation Improved Pit
WSA	Water Service Authority
WSP	Water Service Provider
WSDP	Water Services Development Plan
ZCC	Zion Christian Church

(ii) Foreword of the Executive Mayor



We embark on the last leg of the IDP review consultation for the current term of Council amidst the state of emergency as dictated by the Covid-19 pandemic. This has a direct impact on how we would conduct our public participation programme and projected budgeting. However, we would ensure that all communities get to contribute meaningfully in line with the new normal.

The Covid-19 pandemic continues to strangle municipalities throughout the country and dictates how municipalities conduct their business which also impacts service delivery as budgets are drastically cut. Since the pandemic started, local municipalities are battling with paying their huge debts to water boards and Eskom and are often threatened with being cut off due to the effects of Covid-19 and the culture of non-payments of services by some households, business and government departments.

This is a serious threat, and we must therefore continue to implement measures to protect and maximize revenue collection and call upon all to continue paying for services.

Development of infrastructure continues exceeds available budgets that is available to deal with all at once. We therefore must take tough and difficult choices in line with the demands by the communities. However, we must reach common ground to set priorities that would tackle the most of fundamental needs within the communities.

We continue to perform our oversight responsibility as Council to provide direction into the budget and IDP process and their priorities as mandated by the communities. We continue with full steam with reconstruction and development of new infrastructure geared towards reliable and sustainable services to all.

Our goal on provision of sustainable water supply, sanitation, replacing gravel roads with tarred roads, installation, and maintenance of streetlights to ensure a safer environment, housing and installation of new infrastructure to ensure sustainable electricity remain in focus. We have recently experienced heavy rains that battered our roads infrastructure, and more resources are required to deal with routine maintenance, resealing, gravelling and upgrading of roads across the municipality. Water and sanitation bulk infrastructure projects are underway.

Our commitment to get all the basics right remains critical to the key developmental concerns including continuous improvement of internal capacity in relation to productivity and control systems.

Safety of all citizens remains a priority and we have joined forces and participating in the Safe Cities programme which is the integrated national crime prevention strategy that seeks to present a model for safety planning through an integration of resources from all stakeholders involved in fighting crime including SAPS as the lead department.

To us, public participation is not a favour, but the cornerstone of entrenching democracy through accountability and transparency. We have consulted stakeholders in different forums

and platforms to ensure the last review of the current term has a positive position of the people of Polokwane. It is in this spirit that I call upon all the citizens of Polokwane and all of our social partners to fully participate in the IDP review opportunities to assist us to correct carve better service delivery patterns so that Polokwane continues in its path to become a better place to call home. We appreciate participation by all stakeholders during various planning stages to ensure that this IDP's vision and objectives are realised and that Polokwane continues to be the backbone of the Limpopo Province.

We are inspired by and resonate the State President Cyril Ramaphosa's call that as a nation we shall rise and overcome this pandemic. I call upon all the people of Polokwane to join hands with us as we continue in our journey to build a better and smarter Polokwane.

Cllr T.P Nkadimeng
Executive Mayor
Polokwane Municipality

(iii) Foreword of the Municipal Manager



It gives me a great pleasure to present the Integrated Development Plan (IDP) in a historic year. In April 2021; South Africa will be celebrating 27 years of Freedom, this are the years equivalent to the founder of our freedom, late Dr Nelson Rolihlahla Mandela spent in prison, and December 2021 Local Government will be celebrating 20 years since establishment of current municipalities after December 2000 local government elections and this is the year of end of terms of current Councils in Municipalities since 2016/2017.

This is the year that also saw the COVID-19 affected and changed the plans of Municipalities in major way, a major concern was the projected reduction in revenue collection by the municipalities owing to job losses, reduced household incomes and this impacted on municipalities ability to meet other obligations. Polokwane Municipality like any other municipality had to drastically change plans in order to heed a call from the National Corona Command Council in combating the spread of the virus by providing emergency relief measures as directed by the Disaster Management Act 57 of 2002. The normal way of IDP consultations with various stakeholders has also been affected wherein it becomes impossible to present IDP in face to face meetings with our communities, however to adjust to the fourth industrial revolution, we are able to reach all corners of the Municipality and present the 2021/2022 IDP.

The Constitution of the Republic of South Africa (1996) Chapter 7, section 152 (1) set out the objects of Local Government as follows;

- (a) To provide democratic and accountable government for local communities.
- (b) To ensure the provision of services to communities in a sustainable manner.
- (c) To promote social and economic development.
- (d) To promote a safe and healthy environment, and
- (e) To encourage the involvement of communities and community organizations in matters of local government.

To achieve the above local government objects, the local sphere of government or municipalities use the Integrated Development Plan (IDP) as the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision – making processes in a municipality.

In terms of Municipal System Act, 32 of 2000, Section 28 (1), each municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Polokwane Municipality like any other municipality develops an IDP / Budget /PMS process plan on an annual basis. It is with great pleasure to present to the communities of Polokwane Municipality a reviewed Integrated Development Plan (IDP), particularly during this last year of the term of Council which commenced in 2016.

The IDP/Budget/PMS process plan outlines activities and processes that will unfold culminating with the final approval and adoption of the IDP by Council. In simple terms it means it explains in detail what has to happen, when, by whom, with whom, and where. The process plan is also integrated within the municipality's corporate calendar. The process plan is always aligned to the corporate calendar, and the following key schedule areas; Risk, Audit, PMS, Budget and the District Process Plan. The main purpose for the alignment for Polokwane Municipality was to achieve the Smart Governance as specified on our Smart City Pillars. Polokwane Municipality prides itself for adhering to the set schedule of activities as reflected in the process plan.

To ensure that we develop an Integrated Development Plan (IDP) document that is people focused. We have followed legislations that requires municipalities to establish appropriate mechanism, processes and procedures and organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan. For the purpose of achieving this legislative prescript, Polokwane Municipality has established the IDP/Budget/PMS technical and steering committee. Every financial year, Polokwane Municipality appoints Directors and Managers, and this committee is chaired by the Municipal Manager. The IDP/Budget/PMS technical Committee serve as the working committee for the development or review of the IDP, Budget and Institutional performance.

The Members of the Mayoral Committee (MMC's) are also appointed to serve in the Steering Committee which is chaired by the Executive Mayor. The Municipal Manager, Directors and selected Managers serve a supporting role whereas the Councillors play an oversight role in the development and review of the IDP, Budget and Performance of the Municipality. The political leadership is also charged with the responsibility to lead the public and stakeholder engagements in the development and review of the IDP, Budget and Performance. Polokwane Municipality has also established the IDP/Budget/PMS Representative Forum as a further mechanism/platform for further engagements mainly with organized formations and government departments. This forum is fully functional, and its meetings are held every phase of the IDP for feedback purposes and further engagements with stakeholders.

The following are some of the stakeholders with which Polokwane Municipality engages with from time to time;

- Community
- Business Sector
- Government Departments
- Education Sector
- Non-Government Organizations
- Labour Unions
- Organized Groups
- Traditional Authorities
- Finance Institutions

- Civic Organizations

The City of Polokwane has launched an exciting programme called “Re aga Polokwane” that is geared towards ensuring that the City and its citizens are working together to build the City of Polokwane.

Under the road concession program, the Municipality has constructed and surfaced 10 roads, 0.8Km length in rural wards while 24 roads have been provided budget in the current budget for their implementation, they have been planned, designed and advertised for procurement of contractors.

The first phase of asbestos cement pipes replacement in the CBD, Ladanna and Seshego has been completed to curb the excessive loss of water due to pipe burst to the already constrained water supply. The second phase is under planning to identify other critical areas that warrants replacement as well as installation of SCADA (Supervisory Control and Data Acquisition) monitoring system within our water supply system.

Construction of regional waste water treatment plant for 20ml treatment capacity is at 90% progress and the planning for refurbishment of the Seshego, Mankweng and Polokwane waste water treatment plants have been completed. Water master plan has been approved, which has culminated into three groundwater projects and two new water treatment works to bring additional 30ml of borehole water into the water supply system to relive the shortage our communities have been experiencing. The anticipated completion of August 2021 will see additional water realised for the entire Municipality.

1425 RDP houses have been built at new Extension 78 and the Municipality is currently installing electrical infrastructure for energizing the households. Ga-Rena phase two construction is nearing completion and the process of tenanting has commenced.

In addition to the 129 vehicles and of the 90 LDV's, the municipality is adding in this financial year 28 Water Tankers to intervene where there are challenges with provision of water. We are excited to indicate that the 21 “Leeto La Polokwane” Buses are ready to ferry commuters before the end the financial year.

The City of Polokwane and the Country as a whole has witnessed a sizeable amount of rainfall recently, it is important to note that our reservoirs are still below the required percentages, meaning that we are still a water scarce country. Therefore, let us use water sparingly. My sincere appreciation to Council, the administration, and all external stakeholders for your continued contribution in all our municipal IDP review including this 2021/2022 IDP review.

Amidst the challenges faced worldwide due to COVID-19, as the City we are also affected however we are still committed to put more effort in improving the lives of our people, it is business unusual but the implementation of the IDP will remain a priority.

Mr. D.H Makobe
Municipal Manager
Polokwane Municipality

(iv) Vision, Mission & Values

The Municipality undertook an interactive process as part of ensuring that the current Vision, Mission and Values for the City of Polokwane are reviewed and refined in line with the Key Themes of becoming as Smart City.

The **Vision, Mission and Values** for the City of Polokwane are as follows:



(v) Meaning of colour of Stars



RED (Dynamic)

Red implies the energetic and dynamic mindset of both Polokwane people and the city towards Mutual goal achievement.

Black (stability)

Black implies confidence, stability and structure that the city rests and relies upon.

Green (Growth)

Green signifies the commitment the city displays towards its environment and preserving such also, the natural magnificence it has to offer.

The star

The star represents Polokwane as a city of realizing dreams under its perfect and pure, uninhibited clear African sky rarely found in other capital cities. Its people are focused, clear minded, fresh and innovative. All as one are reaching for the stars and looking ahead and all are looking to build their futures and those of their city.

(vi) 15- meter Bronze Sculpture

Meaning of words on the sculpture erected at the Nelson Mandela Traffic Circle at N1 entrance:

- ❖ **Progress** Polokwane is a Municipality which is developing and growing.
- ❖ **Unity** The community and the municipality are united.
- ❖ **Equity**..... There is balance and people's rights are respected.
- ❖ **Prosperity**..... We are prospering as a province and also as a municipality.

Sculpture erected at the Nelson Mandela Traffic Circle at N1 entrance



(vii) Vision 2030 –Smart City

The City of Polokwane has developed its long term strategy for the next term and beyond through VISION 2030. This strategy is pegged against a long-term growth path to transform the municipality into a bustling and sustainable entity that distinguishes the Municipality as a City of stars leading in innovation through the **SMART CITY** concept.

Embedded in this strategic positioning is the need to continue on the foundation that best fits the municipal ability to deliver on its strategy and mandate. The process of planning towards 2030 has already been started from 2013/14 Financial year. Council has adopted Polokwane 20 Year Economic Growth and Development Plan (EGDP).

The main objective of the EGDP is to assist the City of Polokwane to achieve real and sustainable economic growth and development, as well as transforming and aligning the City to become a Smart City within the next 20 years. It is therefore vital that this plan set out very specific goals and implementable projects to attain the City's vision. **Smart City'** concept is a forward-looking plan into, **Economy, People, Governance, Mobility, Environment and Space.**

The plan has identified **4 Main clusters** that will guide the Municipality in realizing the vision:

1. **Economic Cluster**
2. **Physical Cluster**
3. **Social Cluster**
4. **Institutional Cluster**

The four clusters influence one another and failure to promote growth and development in one, would lead to failure in another. Integrative interventions would furthermore ensure that holistic planning takes place.

The EDGP has identified the **pillars** which should guide the Municipality to work towards achieving the realization of the Vision. All the planning within the Municipality should be guided by what the pillars want to achieve i.e.

- *Smart Economy.*
- *Smart Environment.*
- *Smart Governance.*
- *Smart Living.*
- *Smart Mobility; and*
- *Smart People.*

Figure: Below is a diagram representing the above-mentioned Pillars



Source: Polokwane EDGP

The description of each pillar is as follows:

“Smart Economy” refers to an economy that, through the use and integration of various Technological systems and devices, performs well in the market comparative to similar cities, is forward thinking by embracing new technologies and systems of operation and is sustainable in the long run by continually growing and adapting to the circumstances surrounding it.

“Smart Environment” refers to the effective and efficient use of the surroundings of the city, in both an Urban and “green/environmental” context, such as the landscape and unique geological aspects of the city as well as operating the city in an environmentally friendly manner by using resources as efficiently as possible and providing green spaces and Control of air Pollution by industries.

“Smart Governance/Administration” refers to the relationship between government and the citizens of city, being interactive through technological systems implemented by government and private enterprises along with the innovative means of governments to communicating with the citizens through systems such as e-governance/e-democracy, keeping them informed and involved with processes, decisions and systems available to them.

“Smart Living” refers to the quality of life for city inhabitants through the provision of essential services along with additional systems that make the city more livable. This also affects a city’s desirability and creates an environment that is conducive to attracting the citizens and investment that the city needs in order to prosper.

“Smart Mobility” refers to technologically advanced systems integrated with existing or new transport systems in and around the city affecting the transport and logistics. These systems could typically keep citizens informed about transport related issues and in so doing keep the city system functioning as smooth as possible.

“Smart People” refers to a citizenship of a city being well educated, both academically and also to the systems and processes of the Smart City and how to make optimal use of them. The involvement of citizens in the city and the way in which it functions forms another key aspect of this element of the Smart City and can determine the level of success of the smart city.

(viii) Reaga Polokwane Programme

The City of Polokwane has launched an exciting programme called "Re aga Polokwane", that is geared towards ensuring that the City and its citizens are working together to build the city of Polokwane.

The "Re aga Polokwane" programme will see greater communication and cooperation between the City and its various constituencies, including households, businesses and other stakeholders, to ensure that everyone associated with the City is working towards a common vision; building a smart city by 2030.

Polokwane, being the Capital city of the Limpopo Province has over the years seen a steady migration from other parts of the province to the City. This has been driven mainly by people coming to seek employment and business opportunities. According to Stats SA, the population of Polokwane was approximately 62 000 in 2001, and rose to over 130 000 in the census conducted in 2011; the **population more than doubling** in a period of ten years. There has been further population growth in the years since the last census.

This rapid increase in the population size has come with a number of challenges for the Municipality, particularly the development of the infrastructure required to support this increase in population. Recently, the municipality was required to place a moratorium on new property developments in order to allow the Municipality to focus on developing certain infrastructure required to support the rate of property development.

The Projects

Currently, there are a number of major projects being embarked on in the City of Polokwane. The nature and magnitude of these projects are such that they will have a permanent impact on the City – impacting quality of life for the average resident; stimulating growth; enabling the

Municipality to improve its efficiency in service delivery and revenue collection, amongst other benefits. Some of these projects include the replacement of 177km of AC (asbestos cement) pipes in the municipality's jurisdiction; a project to replace conventional water and electricity meters with smart meters in a number of areas in the City; the introduction of a rapid bus service; a waste management project; as well as a major student accommodation drive to support the growing number of students in the city.

In order for these projects to be successful; there is a need for broad support from all key stakeholders. This includes the leadership within the municipality, the workers at all levels of the municipality, the business community, as well as residents in general. The rolling out of these projects generally comes with short term inconveniences and challenges to the residents; such as the disruption of traffic and resultant congestion, as well as temporary and unscheduled disruption of water and electricity. This can typically lead to disquiet amongst the residents, and subsequently resistance to the projects. The City therefore considers it a priority to **actively engage** and **'on board'** all these stakeholders.

By creating the "Re aga Polokwane" programme, the City seeks to ensure that this **communication is enhanced** and **given a context** that will make the inconveniences more tolerable for the residents.

Through the Reaga Polokwane Programme the City will have a platform through which to communicate with its citizens on all projects it is running and will be able to run various campaigns that encourage residents to be part of the efforts to build Polokwane. Furthermore, residents and businesses will better understand the various inconveniences they are suffering, and tolerate them better, knowing that there are long term gains for all associated with the city.

Reaga Polokwane also provides a **partnership platform** for the City and citizens to work together to ensure the long term development of the city. Individuals and businesses will be encouraged to approach the City and through the Reaga Polokwane programme work with the City on initiatives and campaigns that have long term benefits for the City of Polokwane and its residents.

The "Re aga Polokwane" platform will be used to ensure the City's citizens have a better understanding of the various projects that the city is embarking on and why the city has embarked on these projects.

The "Re aga Polokwane" brand provides residents and businesses with a platform and opportunity to use their own initiative to come up with programmes that will benefit and improve the city in various ways.

Communication will be designed to speak to the multi-cultural composition of the City's residents. This is a brand for the Municipality, businesses, residents and visitors. We are creating a unified identity that will be easier and more cost effective to manage. By speaking with one voice, under one brand, we will present a united front with all our individual programmes contributing to the City of Polokwane's reputation for leadership, innovation and community service.

Chapter One: The Planning Framework

1.1 Introduction

Integrated Development Planning (IDP) is a **process** through which municipalities prepare a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) is a **product** of the IDP process. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

Through Integrated development planning, which necessitates the involvement of all relevant Stakeholders, a municipality can:

- Identify its key development priorities.
- Formulate a clear vision, mission and values.
- Formulate appropriate strategies.
- Develop the appropriate organizational structure and systems to realize the vision and mission; and
- Align resources with the development priorities.

1.2 Legislative Background and Policy Imperatives

1.2.1 The Objects of Local Government as set out in Section 152 of the Constitution.

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. **The objects of local government are set out in Section 152 of the Constitution.** Accordingly, the objects are –

- a) To provide democratic and accountable government for local communities.
- b) To ensure the provision of services to communities in a sustainable manner.
- c) To promote social and economic development.
- d) To promote a safe and healthy environment; and
- e) To encourage the involvement of communities and community organizations in the matters of local government.

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The development of the Integrated Development Plan (IDP) in municipalities is in different legislations that govern local government. The legislative framework that the IDP is vastly discussed includes the Municipal Systems Act of 2001 and the Municipal Structures Act of 1997. Another piece of legislation which has a tremendous impact on the IDP is the Municipal

Finance Management Act 56 of 2003 (MFMA) as it outlines the alignment of the budget and IDP.

Other legislation and policy documentation which contain reference to integrated development planning are:

- The Constitution of the Republic of South Africa 200 of 1993
- Tourism Act 72 of 1993
- Development Facilitation Act, Act 67 of 1995
- The Municipal Finance Management Act 56 of 2003
- Housing Act 107 of 1997
- White Paper on Local Government of 1998
- Local Government: Municipal Structures Act 117 of 1998
- National Land Transportation Transition Act 22 of 2000
- Disaster Management Act 52 of 2002

The following Environmental legislations have been taken into consideration:

- National Environmental Management Act, Act 107 of 1998(NEMA)
- Environmental Conservation Act, Act 73 of 1989
- National Environmental Management Act: Air Quality Act (Act 39 of 2004)
- Heritage Resources Act (Act 25 of 1995)
- Atmospheric Pollution Prevention Act, Act 45 of 1965(APPA)
- National Environmental Management: Biodiversity Act 10 of 2004(NEMBA)
- National Environmental Management: Protected Area Act, Act 57 of 2003(NEMPAA)
- NEMA: Waste Management Bill (Notice 1832 of 2007)
- NEMA: Environmental Impact Assessment Regulations (Notice R385 of 2006)
- Limpopo Environmental Management Act, (Act 7 of 2003)
- National Water Act, Act 36 of 1998
- Water Service Act, Act 108 OF 1997

1.2.2 National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) (Presidency, 2006) is the primary spatial lens through which policymakers view socio-economic development in the country as a whole. It presents wide variety of socio-economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future.

❖ National Spatial Development Plan and Principles

Those interpretations and conclusions are, however, guided by a number of normative principles that ultimately steer national infrastructure investment and development decisions. NSDP principles are that:

- Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to/linked to the main growth centres in the country. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa.

1.2.3 MTSF

The Medium-Term Strategic Framework (MTSF) for the period 2009 to 2014 was approved by Cabinet on 1 July 2009. The MTSF, under the theme, 'Together doing more and better', is informed by the 2009 national electoral mandate and outlines the government's medium-term strategy to meet this mandate. It serves as the foremost frame of reference outlining the government's policy posture and Programme to improve the conditions of life of South Africans over the next five years. The MTSF identifies the development challenges facing South Africa and defines the priorities over the next five years.

The strategic priorities of government for the mandate period

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Access to quality education
- Improved health care
- Fighting crime and corruption
-

1.2.4 Government Programme of Action

The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet lekgotla and the President's State of the Nation Address. Government has identified 10 priority areas, from now up to 2014. These are to:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
- Introduce a massive Programme to build economic and social infrastructure.
- Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security.

1.2.5 The New Growth Path

This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through "a restructuring of the South African economy to improve its performance in terms of labor absorption as well as the composition and rate of growth". Of practical consequence to local government, are the specific job drivers that have been identified:

1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.
2. Targeting more labor absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.

1.2.6 National Development Plan (NDP)

The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030. South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. South Africa has made remarkable progress in the transition from apartheid to democracy.

1.2.7 Outcome 9

As part of government performance monitoring and evaluation system, the Medium-Term Strategic Framework and government Programme of Action and 12 National outcomes give effect to the policy direction adopted by cabinet. Each outcome has a limited number of measurable outputs with targets.

The 12 outcomes have delivery agreement which in most cases involve all spheres of government and a range of partners outside government. Outcome 9 commits municipalities to deliver services in a responsive, accountable, effective and efficient manner to enhance the livelihoods of communities in a sustainable manner.

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel free.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life
9. **A responsive, accountable, effective and efficient local government system**

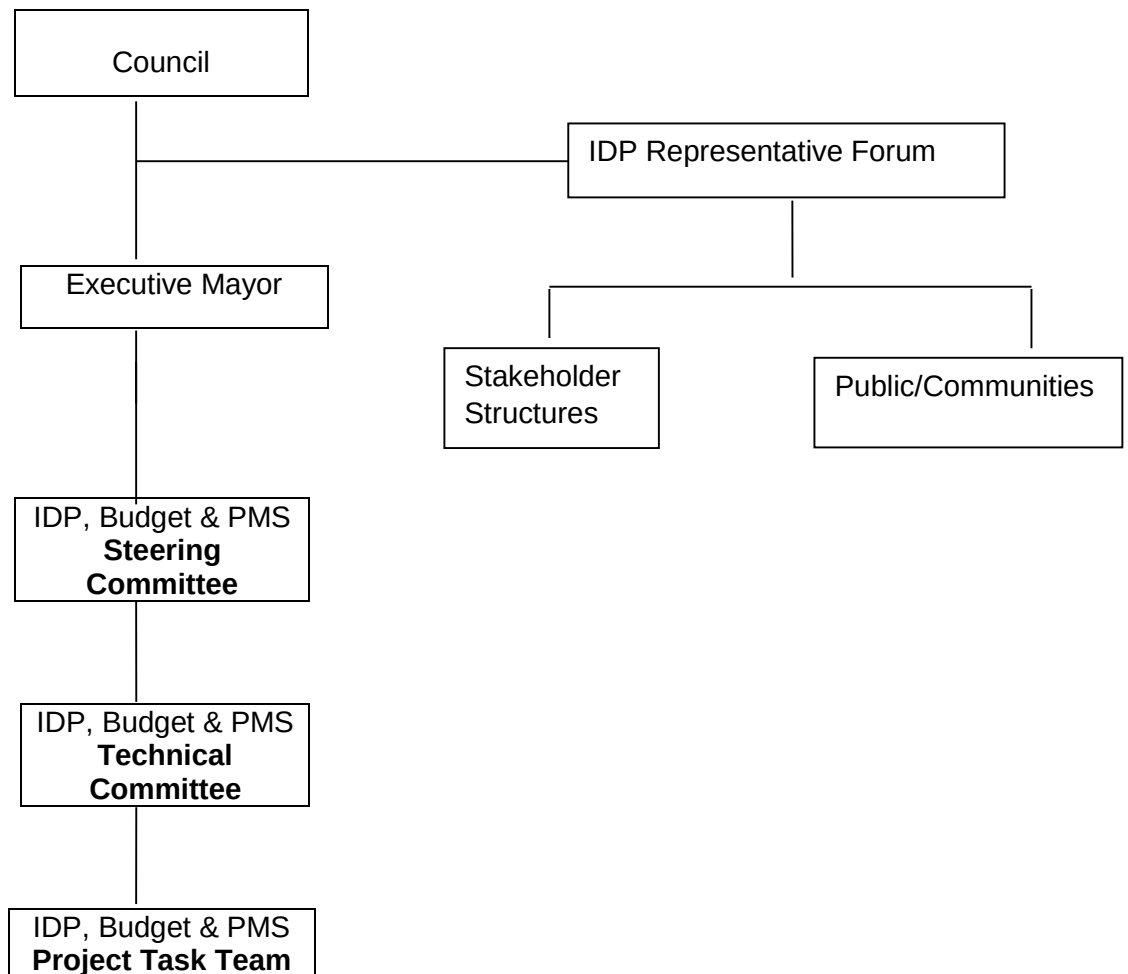
1.2.8 Limpopo Development Plan (LDP)

- The **LDP strives for economic development and transformation** to enable the province to address triple challenges: poverty, inequality and unemployment.
- The main economic agenda of the LDP is to intensify job-creation and enhance the skills base of the province towards supporting socio-economic growth and development in the province.
- The province aims to **diversify** the economy through placing emphasis in manufacturing thus creating value along commodities with competitive advantage within the prioritized economic sectors, in pursuit of addressing losses in employment and promoting sustained job opportunities. (Cluster Value-Chain development).

1.3 Process Plan

1.3.1 Structures that manage/drive the IDP and Budget process

The following diagram is a schematic representation of the organization structure that drives the IDP Process:



The following structures will be responsible to develop, implement and monitor the IDP/Budget/PMS of Polokwane. Polokwane Municipality's IDP, Budget and Process have been aligned as indicated in the table below:

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
Council	Members of Council (Chair: Speaker)	➤ Make final decisions. ➤ Consider and adopt Framework/ process plan. ➤ Consider, adopt and approve the IDP/Budget before the start of the financial year.
Executive Mayor	Executive Mayor	➤ Manage the drafting of the IDP review. ➤ Assign responsibilities in this regard to the Municipal Manager. ➤ Submit the process plan to Council for adoption. ➤ Submit the draft and final reviewed IDP to the Council for adoption and approval. ➤ The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager.
Municipal Manager	The Municipal Manager	Municipal Manager has the following responsibilities: ➤ Preparation of the Process Plan. ➤ Day to day management and coordination of the IDP Process in terms of the timeframes, resources and people. ➤ Ensuring involvement of all relevant role-players, especially management officials, to ensure that timeframes are being adhered to. ➤ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements. ➤ That community is provided with the opportunity to participate in the

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		drafting of the IDP and also to ensure that their needs are documented in the IDP.
IDP/Budget & PMS Steering Committee	Executive Mayor, Chairpersons of Portfolio Committees (all MMC's), MPAC Chairperson Ethics Chairperson Chairperson: Geographic Names Municipal Manager All Directors PHA: CEO Manager: Budget Manager: IDP Manager: PMS Manager: Risk Management Manager: Internal Audit Manager: MM Office Manager: E.M Office Manager: ICT Manager: Communication (Chair: Executive Mayor)	Function of the Committee ➤ Provide political oversight in the development of IDP/Budget/PMS. ➤ Supervise the implementation of the IDP/Budget/PMS. ➤ Lead the IDP /Budget Public Participation process. ➤ Responsible for the submission of the IDP/Budget/PMS to Mayoral Committee for recommendation to Council.
IDP/Budget & PMS Technical Committee	Municipal Manager, All Directors, PHA: CEO Manager: Budget Manager: IDP Manager: PMS General Management, (Chair: Municipal Manager)	➤ Contribute technical expertise in the consideration and finalization of the strategies and identification of projects. ➤ Provide departmental operation and capital, budgetary information. ➤ Responsible for the project proposals. ➤ Responsible for the preparation and integration of projects and sector programmes. ➤ Responsible for preparing amendments for the IDP/Budget/ PMS review.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		➤ Responsible for organizing public consultation and participation.
IDP/Budget & PMS Operation Task Teams	<u>IDP</u> Manager: Budget Manager: IDP Manager: PMS Manager: Revenue Manager: Councilor Support, Traditional Affairs and Public Participation (Chair: Director Strategic Planning, Monitoring and Evaluation and CFO)	<u>IDP</u> ➤ Implement the Process Plan. ➤ Provide analysis of relevant technical and sector information. ➤ IDP consultation with various sectors (Sector Forum). ➤ Preparations for all IDP meetings. ➤ Ensures documentation of the results of the review of the IDP document. ➤ Ensures that amendments are made in the draft IDP to the satisfaction of the IDP Steering Committee.
Budget Task team	<u>BUDGET</u> CFO Manager: Budget Manager: Revenue Manager: IDP Manager: PMS All Managers (Chair: CFO)	<u>BUDGET</u> ➤ Implement the budget Process Plan. ➤ Provides analysis of relevant technical, sector and financial information. ➤ Ensure that Departmental Budget Committees are functional. ➤ Ensures proper documentation of the results of the drafting of Budget document. ➤ Ensures that amendments are made in the draft Budget to the satisfaction of the Steering Committee.
IDP, Budget & PMS Representative Forum	Municipal Stakeholders forum comprising of representatives of the following structures.	➤ Participate and ratify the completion of each phase of the

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	➤ Traditional Authorities ➤ Community ➤ Business Sector ➤ Traditional Healers ➤ Government Departments ➤ Education Sector ➤ Non-Governmental Organisations ➤ Transport Sector ➤ Financial institutions ➤ Farmers ➤ Civic organisation ➤ Religious groups (Chair: Executive Mayor)	IDP development and review process. ➤ Represent the communities at strategic decision-making level.
Public Participation Team	• Representatives from all Directorates and the office of the Executive Mayor. (Chair: Manager: Councilors Support, Traditional Affairs and Public Participation)	➤ Coordination of the public participation programme. ➤ Mobilize the involvement and commitment of stakeholders. ➤ Ensure participation of previously disadvantaged groups, e.g., women, the disabled, etc.
Audit and Performance Audit Committee	Audit Committee members, Executive Management and Internal Auditor. (Chair: Chairperson of the Audit and performance Audit Committee)	➤ IDP/Budget/PMS monitoring and evaluation. ➤ Ensure that due process followed to IDP preparation. ➤ Ensure credibility of IDP based on process followed, compliance with legislation, contain all necessary information, took all factors including public comments into consideration.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		➤ Ensure that resources are available to ensure implementation/ achievement of Targets as set in the IDP.
CoGHSTA	MEC of CoGHSTA	➤ Assess/Evaluate the Draft and Final IDP. ➤ Comment and Monitor IDP implementation Process.
National Treasury	The presidency (DPME) National and provincial Department of Cooperative Governance (DCoG) Department of Human Settlements. Department of Transport Department of Environmental affairs Department of Health Department of water and Sanitation DBSA Relevant Provincial Treasury Relevant provincial Planning Financial and Fiscal Commission (FFC) South African Local Government Association (SALGA) Polokwane Representatives Municipal Manager, All Directors, PHA CEO PHA Finance Manager Manager: IDP Manager: Budget	➤ Annual Mid-year Budget and Performance Assessment for the non-Delegated Municipalities. ➤ Annual engagement on Municipal Draft Budget and Benchmarking Session. ➤ Monitor the implementation of Process plan as approved by Council.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	Manager: Revenue Manager: PMS Manager: Risk Management Manager: Internal Audit (Chair: National Treasury)	

1.3.2 Functions and context of public participation

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality.

Four major functions can be aligned with the public participation process namely:

- Needs identification.
- Identification of appropriateness of proposed solutions.
- Community ownership and buy-in; and
- Empowerment.

1.3.3 Mechanism and Procedures for Public Participation Process

The following are the **new** Mechanism for Public Participation Process that will be utilized by the City of Polokwane:

▪ Background

Due to COVID-19, Government released a gazette to guide all municipalities on Matters of Municipal Operations and Governance. According to the Gazette that was released on the **07 May 2020**, municipalities are required to perform various legislated functions, including the adoption of Integrated Development Plans (IDPs) and operations relating to municipal services and revenue collection.

The Gazette indicated that municipalities must ensure that there is strict adherence to all **COVID -19** public health and containment prescripts, especially those relating to gatherings, physical distancing, health and safety. Furthermore, municipalities were directed to convene

Council meetings and Council committees to consider the adoption of draft and Final IDP/Budget.

- **Public Participation Process**

Municipalities were further guided on the Public Participation process that need to be followed after the adoption of the draft IDP/Budget. According to the gazette, municipalities are directed to ensure that the communities are consulted using media platforms and alternative methods of consultation, instead of contact meetings, to provide comments on the draft IDP and Budget.

As guided by the Gazette, Polokwane municipality is moving away from the normal public participation process where communities used to gather in one central area and are engaged per cluster in large numbers under a big tent. Contact meetings and gathering of large number of people is totally discouraged in order to control the spread of the COVID -19 among communities while attending IDP/Budget Meetings.

Below is the **new** Public Participation process that will be followed by Polokwane Municipality in compliance with the Gazette that discourage contact Meetings. This will be conducted after the adoption of draft IDP/budget by Council.

New Public Participation Process

- **Newspaper Public Notice /advert**

A Public Notice/Newspaper advert will be released informing the public about the adoption of the draft IDP/Budget by Council and where the community can locate the adopted documents. The public notice will only be released after adoption of draft IDP/Budget by Council. The public Notice will clearly specify the Comments period dates (**30 days legislated**). Local Newspapers, municipal website, Facebook, and twitter will be used to publish the Public Notice. The public notice will also indicate the email address to submit the comments to the municipality. The Public Notice will also be sent via emails to all Municipal Stakeholders to provide their comments (**IDP Rep Forum Members**).

- **Radio Stations**

The Municipality will secure slots for the Executive Mayor (**Bulk buying**) on community radio stations for presenting the highlights of the draft IDP/ Budget and proposed tariffs increase in Radio Stations. The same approach as the state of the City address will be followed.

- **Municipal Website**

After adoption by Council, the Draft IDP/Budget documents will also be placed on Municipal website for Public to have access it. All Budget policies will also be placed on municipal website. www.polokwane.gov.za.

- **Municipal Facebook and Twitter**

Municipal Facebook and twitter accounts will be used to inform the public about the adoption of the draft IDP/Budget by Council. The twitter and Facebook account will also show a link that will direct the public to those Planning documents as approved by Council. Communities will be encouraged to submit their comments on the draft IDP/Budget via email that will also be specified on Facebook and twitter accounts.

- **Email and WhatsApp line to receive Public Comments**

A specific email address and **WhatsApp line** were created as follows: IDPBudgetComments@polokwane.gov.za. and WhatsApp line: **065 922 4017**. Manager IDP, Manager Budget, Manager Revenue, Manager Public Participation and Speaker of Council will all have access to this comments email to receive the submitted comments and act on them. All comments and inputs received will be considered before Council adopt the Final IDP/Budget.

- **Traditional Authorities and Municipal Cluster Offices**

Hard copies of both draft IDP/Budget will be delivered to the Moshate and Municipal 7 cluster offices for the public to access the approved documents. This will be done in order to accommodate community members in rural areas without access to internet.

1.3.4 Activity Flow

- The Executive Mayor through the office of the Municipal Manager will be responsible for the development/review of the IDP/Budget.
- The Municipal Manager has delegated the responsibility of secretariat of the IDP to the Manager: IDP.
- The IDP and Budget offices shall draft the IDP/Budget process plan with the IDP Steering Committee and submit to Council for approval.

- The Executive Mayor shall establish and consult with the IDP/Budget Steering Committee and IDP/Budget Rep Forum in all the Phases of the IDP.
- The Executive Mayor shall submit the Framework and Process Plan to Council.
- The Municipal Manager shall facilitate the technical /steering committee in the drafting of the IDP in all the phases.
- The IDP Manager, Budget Manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities and adherence to timeframes throughout.
- The IDP Steering Committee shall determine the strategic objectives and priorities for service delivery in the municipality in consultation with stakeholders.
- The IDP/Budget Technical Committee shall develop and compile the status quo report, analysis phase, identify strategies, draft programme and projects aligned to the sector plans.
- The draft and Final IDP/Budget shall be submitted to Joint Admin and Finance Portfolio Committee for oversight.
- The Executive Mayor shall submit the draft and Final IDP/Budget to Council.

1.4 Time Schedule for Municipal Planning Process

1.4.1 IDP Review Time Schedule

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
Preparatory Phase			
July	Alignment of the Draft Process Plan with the corporate Calendar, District Process Plan, Audit Committee Schedule, and Risk Committee Schedule.	IDP, PMS, Secretariat Managers and CFO	MM, Directors and Managers
01- 08 July 2020	Advertisement of draft Process Plan for inputs and comments.	IDP Manager	All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
15 July 2020	Submission of the Draft Process Plan to Portfolio Committee. (Process Plan)	IDP Manager	MM, Directors and Managers
22 July 2020	Submission of the Draft Process Plan to MAYCO. (Process Plan)	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
29 July 2020	Table the Process Plan to Council. (Process Plan)	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
Analysis Phase			
09 July 2020 - 31 Aug 2020	(a) Legal Framework Analysis (b) Leadership Guidelines (c) Municipality Technical Development Analysis (d) Community and Stakeholder Development Analysis (e) Institutional Analysis (f) Economic Analysis (g) Socio-Economic Analysis (h) Spatial Analysis (i) Environmental Analysis (j) In-depth Analysis and identification of Key Development Priorities	IDP Office	MM, Directors and Managers
02 Sep 2020	IDP/Budget/PMS Technical Committee (Analysis phase) Draft Status Quo	MM	MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
09 Sep 2020	IDP/Budget/PMS Steering Committee (Analysis phase) Draft Status Quo	E. Mayor and MAYCO	Mayor, MAYCO, MM, Directors and Managers
10 - 22 Sep 2020	IDP/Budget/PMS Rep Forum (Analysis phase) Draft Status Quo Email the status Quo to Municipal stakeholders for their inputs and comments	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
15 October 2020	Table the Analysis Phase to Portfolio Committee Draft Status Quo	IDP Manager	MM, Directors and Managers
22 October 2020	MAYCO (Table Analysis Phase) Draft Status Quo	MM	E. Mayor, MAYCO, MM, Directors and Managers
29 October 2020	Table the Analysis Phase to Council Draft Status Quo	E. Mayor	MAYCO and All Councilors
Strategies Phase			
02-30 November 2020	Review of Directorates Scorecard / Municipal Scorecard (KPI and Targets)	IDP Manager	All Directors, Managers and assistant Managers
Project Phase			
28-29 January 2021	National Treasury Midyear Visit (2 days)	IDP Manager	MM, all Directors
08 March 2021	IDP/Budget/PMS Technical Committee Draft IDP/Projects and Draft Budget Submission	MM	MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
10 March 2021	IDP/Budget/PMS Steering Committee Draft IDP/Projects and Draft Budget Submission	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
10-12 March 2021	IDP/Budget/PMS Rep Forum meeting Draft IDP/Projects and Draft Budget Submission Email the Draft IDP/Projects and Budget to Municipal stakeholders for their inputs and comments	IDP Manager	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
17 March 2021	Joint Admin and Finance (Draft IDP/Budget) <u>Joint Portfolio Committee</u> Consider Draft IDP/Budget	IDP Manager	MM, Directors and Managers
18 March 2021	Draft IDP & Budget tabled to <u>MAYCO</u> Consider Draft IDP/Budget	IDP Manager	MM, Directors and Managers
24 March 2021	Draft IDP & Budget tabled to <u>Council</u> Consider Draft IDP/Budget	E. Mayor and MAYCO	MAYCO and All Councilors
26 March 2021	Submit Draft IDP and Budget to relevant authorities for assessment (MEC CoGHSTA, National & Provincial Treasuries and District Municipality). Within 10 days after tabling	MM & CFO	IDP & Budget Manager
27 March 2021	<u>Audit Committee</u> Submit the Draft IDP/Budget to Internal Audit for Auditing Audit Committee Comments and inputs on the Draft IDP/Budget.	IDP Manager	E. Mayor, MAYCO, MM and Directors
Integration Phase			

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
01 - 29 April 2021	Public Participation Process on Draft IDP and Budget using Media Platform. <u>New Public Participation Process</u> Newspaper Public Notice /advert 2.Radio Stations 3, Municipal Website 4, Municipal Facebook and Twitter 5.Email and WhatsApp line to receive Public Comments	IDP Manager; Budget Manager, Communication Manager, Public Participation Office	Community and Stakeholders Engagements
26 April 2021	National Treasury Benchmarking Exercise. NT (Pretoria)	IDP Manager/CFO MM, Directors and Managers	National Treasury, Provincial Treasury, DPLG and DWA
Approval			
03 May 2021	IDP Technical Committee (Final IDP and Budget). Considering input from the Community/Final Budget	IDP Manager	MM, Directors and Managers
05 May 2021	Steering Committee meeting (Final IDP and Budget). Considering input from the Community/Final Budget	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
11 May 2021	<u>Audit Committee</u> Submit the Draft IDP/Budget to Internal Audit for Auditing Audit Committee Comments and inputs on the Final IDP/Budget.	IDP Manager	E. Mayor, MAYCO, MM and Directors
12 May 2021	Joint Admin and Finance (Final IDP and Budget) <u>Joint portfolio Committee</u> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
19 May 2021	Final IDP & Budget tabled to <u>MAYCO</u> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
26 May 2021	Final IDP & Budget tabled to <u>Council</u> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
27 May 2021	Issue Public Notice on the adopted IDP /Budget in the newspaper and placement of the documents on the Municipal Website.	IDP, Communication office	Communities
01 June 2021	Submit the adopted IDP and Budget to relevant authorities (MEC CoGHSTA, National & Provincial Treasuries, AG, District Municipality) Within 10 days after adoption	MM & CFO	IDP / Budget
24-25 June 2021	Institutional Strategic Planning session (2 days) (Bosberaad)	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors

1.4.2 Performance Management Time Schedule

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
JULY				
10 July 2020	PREVIOUS YEAR – Review quarterly projections for the period ending 30 June for service delivery and budget implementation plan and compare actual performance to objectives,	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	in conjunction with the preparation of section 52. Report			
18 July 2020	PREVIOUS YEAR – Ensure that any municipal entity submits report for period ending 30 June on compliance with the prescribed minimum competency levels to Council.	Competency Reg 14(3) & (4)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
30 July 2020	PREVIOUS YEAR – Submit quarterly (section 52) report for period ending 30 June on implementation of the budget and financial state of affairs of the municipality to Council.	MFMA 52 (d)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
30 July 2020	CURRENT YEAR - Print and distribute final approved budget, SDBIP and IDP.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
AUGUST				
06 August 2020	PREVIOUS YEAR – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
12 Aug 2020	CURRENT YEAR – Make public the service delivery and budget implementation plan – final date under legislation.	MFMA 53(3) (a)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
12 Aug 2020	CURRENT YEAR – Make public annual performance agreements and ensure copies are provided to Council and provincial MEC for Local Government – final date under legislation.	MFMA 53(3) (a)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
15 Aug 2020	CURRENT YEAR – Place annual performance agreements on the municipal website.	MFMA 75(1)(d)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
31 Aug 2020	AR – PREVIOUS YEAR'S FINANCIAL STATEMENTS – In the case of a municipality with a municipal entity, submit annual financial statements and annual performance report of the municipality and its entities to the Auditor-General for auditing.	MFMA 126(2)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
OCTOBER				
01 Oct 2020	PREVIOUS YEAR – Commence preparation of annual report utilizing financial and non-financial information first reviewed as part of the budget and IDP analysis.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
09 Oct 2020	CURRENT YEAR – Review quarterly projections for the period ended 30 September for service delivery and budget and budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52 report.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
DECEMBER				
03 Dec 2020	NEXT THREE YEAR BUDGET – Finalize first draft of the departmental operational plans and service delivery and budget implementation plan for review against strategic priorities.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
12 Dec 2020	PREVIOUS YEAR – Finalize first draft of the annual report incorporating financial and non-financial information on performance, audit reports and annual financial statements.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
31 Dec 2020	PREVIOUS YEAR – Receive municipal entity's	MFMA 127 (1)	Accounting Officer	Strategic Planning,

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	annual report from the AO of the municipal entity.			Monitoring and Evaluation: PMS
JANUARY				
09 Jan 2021	CURRENT YEAR – Review quarterly projections for period ending 31 December for service delivery & budget implementation plan & compare actual performance to objectives, in conjunction with preparation of section 72. report	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
23 Jan 2021	PREVIOUS YEAR – Finalize annual performance report, assessments of arrears on taxes & services charges & an assessment of municipal performance together with recommendations from the Council audit committee & details of corrective action undertaken arising from audit report, & minimum competency compliance for inclusion in the annual report.	MFMA 121 (3) (c) & (e) to (k) MSA 46 (2) MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule					
DATE		ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
23 Jan 2021		CURRENT YEAR – Assess the performance of the municipality to 31 December & submit a (section 72) report on the assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary.	MFMA 72(1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
29 Jan 2021		CURRENT YEAR – Submit quarterly (section 52) report for period ending 31 December on implementation of the budget and financial state of affairs of the municipality to Council.	MFMA 52 (d)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
29 Jan 2021		CURRENT YEAR – Consider monthly & mid-year (section 71 & 72) reports for the period ended 31 December, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	amendment to the SDBIP – due end of month.			
29 Jan 2021	PREVIOUS YEAR – Table in Council the annual report of the municipality & any municipal entity for the year ended 30 June.	MFMA 127 (2)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
29 Jan 2021	PREVIOUS YEAR - Make public the annual report & invite comments from the local community, submit report to the Auditor-General, provincial treasury & provincial department responsible for local government.	MFMA 127 (5)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
29 Jan 2021	NEXT THREE BUDGET – Report to Council on status of next three-year budget, previous year's annual report (including annual financial statement, audit report) & summarize overall findings of previous year's annual. performance report-reinforce upcoming process for budget approval and oversight.	MFMA Guidance	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
FEBRUARY				

Performance Management Time Schedule					
DATE		ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
04 Feb 2021		CURRENT YEAR – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
05 Feb 2021		PREVIOUS YEAR – Place annual report on the municipal website.	MFMA 75(1) (c)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
27 Feb 2021		CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
MARCH					
30 Mar 2021		PREVIOUS YEAR – Consider & approve, reject or refer back the annual report at a Council meeting.	MFMA 121 (1)	Council	MPAC Coordinator
30 Mar 2021		PREVIOUS YEAR – Adopt an oversight report providing comments on the annual report.	MFMA 121 (1)	Council	MPAC Coordinator

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
30 Mar 2021	PREVIOUS YEAR – Attend council and committee meetings where annual report is discussed and respond to questions.	MFMA 129 (2) (a)	Accounting Officer	Accounting Officer
30 Mar 2021	PREVIOUS YEAR – Submit minutes of meetings where annual report is discussed to the provincial treasury and provincial department responsible for local government.	MFMA 129 (2)(b)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
30 Mar 2021	CURRENT YEAR - Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP - due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
APRIL				
08 April 2021	PREVIOUS YEAR – Make public the oversight report.	MFMA 129 (3)	Accounting Officer	MPAC Coordinator

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
08 April 2021	PREVIOUS YEAR – Submit the annual report and the oversight report to the provincial legislature.	MFMA 132 (1) & (2)	Accounting Officer	MPAC Coordinator
09 April 2021	CURRENT YEAR – Review quarterly projections for period ending 31 March for service delivery and budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52. report	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
30 April 2021	CURRENT YEAR – Submit quarterly (section 52) report for period ending 31 March on implementation of the budget and financial state of affairs of the municipality to council.	MFMA 52 (d)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
30 April 2021	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month.			
MAY				
06 May 2021	CURRENT YEAR – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75 (1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
28 May 2021	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
JUNE				

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
17 June 2021	NEXT THREE YEAR BUDGET – Submit draft service delivery and budget implementation plan to the mayor- final date under legislation 14 July	MFMA 69 (3)(a)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
17 June 2021	NEXT YEAR - Submit draft annual performance agreements for the next year to the mayor – final date under legislation 14 July	MFMA 69 (3) (b)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
29 June 2021	NEXT THREE YEAR BUDGET – Approve the service delivery & budget implementation plan – final date under legislation 28 July	MFMA 53(1) (c) (ii)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
29 June 2021	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

1.4.3 Audit & Performance Audit Committee Time Schedule

Polokwane Municipality (PLM) & Polokwane Housing Association (PHA)

Audit Committee Timeframes			
Target Date	Proposed Agenda Items	Coordinator	Stakeholders
20 July 2020	- Internal Audit Progress Report to APAC. - Management Reports - Risk Management Reports - ICT Governance Report - Final Annual Internal Audit Plan 2020 – 2021. - Methodology. - Internal Audit Charter; and - APAC Charter 4th Quarter PMS and Performance Information Review	Chief Audit Executive	- APAC Members, - MM and Directors. - Executive Mayor. - Senior officials. - MMC Finance & LED - MMC Corporate Governance & Admin. - Chairperson of MPAC. - Auditor General. - Provincial Treasury and National Treasury. - SALGA and - CoGHSTA Two meetings per day: PLM & PHA
14 October 2020	- Internal Audit Progress Report to APAC. 1st Quarter PMS and Performance Information Review - Management Reports - Risk Management Reports - ICT Governance Report - Draft AFS and Annual Report;	Chief Audit Executive	
24 November 2020	Draft AG Management Report and Audit Report	Chief Audit Executive	
20 January 2021	- Internal Audit Progress Report to APAC - Audited Mid-Year /2nd Quarter PMS and Performance Report. - Audit Outcome by AGSA. - Draft Adjustment Budget. - Annual Report; and - Management Reports - Risk Management Reports - ICT Governance Report	Chief Audit Executive	
11 May 2021	- Internal Audit Progress Report to APAC. 3RD Quarter PMS and Performance Report - Management Reports - Final IDP and Budget. - Risk Management Reports - ICT Governance Report	Chief Audit Executive	
15 June 2021	- Internal Audit Progress Report to APAC. - PMS and Performance Report - Management Reports	Chief Audit Executive	

Audit Committee Timeframes			
Target Date	Proposed Agenda Items	Coordinator	Stakeholders
	▪ Risk Management Reports ▪ ICT Governance Report		

1.4.4 Budget and Reporting Time Schedule

Budget and Reporting Time Schedule			
Month	Date	Budget Office	Internal Stakeholders
July	01 July 2020 - 31 August 2020	Preparation of AFS	Municipal Manager, CFO Section 57, IDP steering committee
August	20 August 2020	Audit Committee approve the AFS.	CFO, IDP/PMS, Internal Audit Performance and Audit committees
January	15 January 2021	Mid-Year Assessment	Management, CFO, IDP & performance and audit committee
February	21 February 2021	Mid-Year Report submitted to EM.	Management
February	19 February 2021	Draft budget adjustment	Management
February	27 February 2021	Council adopts budget adjustment and adjusted SDBIP.	E. Mayor & Council
March	02-05 March 2021	Preparation of Draft Budget	Management
March	23 March 2021	Review the last financial year operation performance and make revenue projections for the next MTEF	CFO, IDP/PMS, Audit committee
March	24 March 2021	Evaluate revenue projections for the MTEF & potential bulk services price increase	Executive Mayor, CFO, IDP/PMS, Audit committee
March	17 March 2021	Admin and Gov /LED and Finance (Draft IDP/Budget) <u>Joint Portfolio Committee</u> Consider Draft IDP/Budget	MM, Directors and Managers
March	18 March 2021	Draft IDP & Budget tabled to <u>MAYCO</u>	MM, Directors and Managers

Budget and Reporting Time Schedule			
Month	Date	Budget Office	Internal Stakeholders
		Consider Draft IDP/Budget	
March	24 March 2021	Draft IDP & Budget tabled to <u>Council</u> Consider Draft IDP/Budget	E. Mayor & Council
April	01 - 29 April 2021	Public Participation Process on Draft IDP and Budget Using Media Platform. <u>New Public Participation Process</u> Newspaper Public Notice /advert 2.Radio Stations 3, Municipal Website 4, Municipal Facebook and Twitter 5.Email and WhatsApp line to receive Public Comments.	E. Mayor, Speaker , councilors & management
May	06 May 2021	Finalize personnel budget. & tariffs	Management, CFO
May	27 May 2021	Table Final IDP/budget to Council	E. Mayor & Council
May	27 May 2021	Issue Public Notice on the adopted Final IDP /Budget in the newspaper and placement of the documents on the Municipal Website.	Management, E. Mayor

1.4.5 Risk Management Committee Time Schedule

Risk Management Committee Timeframes			
Target Date	Output required	Coordinator	Stakeholders
04 September 2020	Risk Management Committee meeting (Risk Management reports as per agenda)	Manager: Risk Management	•Independent Chairperson •All Municipal Directors. •Manager: Risk Management

Risk Management Committee Timeframes			
Target Date	Output required	Coordinator	Stakeholders
			• Manager: Internal Audit • Any other person who may be co-opted to provide specialist skills, advice and counsel.
05 October 2020	Risk Management Committee meeting (Risk Management reports as per agenda)	Manager: Risk Management	• Independent Chairperson • All Municipal Directors. • Manager: Risk Management • Manager: Internal Audit • Any other person who may be co-opted to provide specialist skills, advice and counsel.
11 January 2021	Risk Management Committee meeting (Risk Management reports as per agenda)	Manager: Risk Management	• Independent Chairperson • All Municipal Directors. • Manager: Risk Management • Manager: Internal Audit • Any other person who may be co-opted to provide specialist skills, advice and counsel.
19 February 2021	(Strategic Risk assessment workshop) Review strategic risk assessment	Manager: Risk Management	• All Municipal Directors. • All SBU Managers
22 April 2021	Risk Management Committee meeting (Review Risk Management policies)	Manager: Risk Management	• Independent Chairperson • All Municipal Directors. • Manager: Risk Management • Manager: Internal Audit • Any other person who may be co-opted to provide specialist skills, advice and counsel.

1.4.6 Speaker's Office (Magoshi Forum Time Schedule)

Speaker's Office Magoshi Forum Time Schedule	
QUARTER	DATE
One	29 September 2020
Two	11 December 2020
Three	26 March 2021
Four	30 June 2021

1.4.7 Monitoring of the Process

- The IDP, Budget and PMS offices shall coordinate the development of the IDP and Budget according to the process plan and report accordingly to the Municipal Manager.
- The District Mayor's IGR Forum shall monitor and ensure compliance to the District IDP Framework.
- The IDP/Budget/PMS Steering committee will monitor and ensure compliance in the implementation of process plans.
- Department of Cooperative Governance, Human Settlement and Traditional Affairs (CoGHSTA) and Office of the Premier will ensure support on the co-ordination and alignment of Provincial and National Departments and role players.

CHAPTER Two: Spatial Analysis and Human Settlements

2. SPATIAL RATIONALE

2.1 SPATIAL SETTING OF POLOKWANE MUNICIPAL JURISDICTION

Polokwane meaning "Place of Safety" in Sotho, is a City and also the Capital City of the Limpopo Province, Polokwane is South Africa's largest urban centre north of Gauteng.

Polokwane municipality comprises of a total area of +/- **539 982.5 Ha** and is located in the central part of the Limpopo Province. Polokwane Municipality is located within the Capricorn District in the Limpopo Province and accounts for 3% of the Province's total surface area of $\pm 124\,000\text{ km}^2$. In terms of its physical composition Polokwane Municipality is **23%** urbanised and **71%** still rural. The remaining area (**6%**) comprises small holdings and institutional, industrial and recreational land.

It is the economic hub of Limpopo Province and is strategically located to be the administrative and economic capital of the Province. It is situated at the crossroads of important national and provincial roads which radiate out into the hinterland providing good access to other towns. There is a definite opportunity for Polokwane to become a logistics hub and freight interchange within the region, also given its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland. Three of the four Spatial Development Initiatives pass through Polokwane, which repeat the City's strategic location and its importance as far as the economy of the Province is concerned.

The municipal spatial pattern reflects that of the historic apartheid city model characterised by segregated settlement. At the centre of the area is the Polokwane economic hub, which comprises the CBD, industrial area, and range of social services and well established formal urban areas servicing the more affluent residents of Polokwane.

Situated on the outskirts in several clusters are less formal settlement areas which are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx of more people who want access to an improved quality and standard of living. Polokwane municipality is made up of Forty-Five (**45**) wards,

The main 7 Clusters of settlements are:

- 1) City
- 2) Seshego
- 3) Mankweng
- 4) Sebayeng/Dikgale
- 5) Molepo/ Chuene/ Maja
- 6) Moletjie
- 7) Aganang

- **Seshego:** is a well-developed, largely residential township situated North West of Polokwane, the largest settlement complex and economic hub in the Limpopo Province. Seshego is connected to the Town Centre of Polokwane by Nelson Mandela Drive as the primary transport link. The trip between Seshego and the Polokwane Central Business District (CBD) takes roughly 15 minutes, providing the residents of Seshego with relatively good access to employment opportunities, economic activities, social facilities and amenities.
- **Mankweng:** located 30km to the east of the city. It constitutes a large area and is mixed formal and informal. It accommodates the University of Limpopo and is a long established settlement area.
- **Sebayeng:** located 30 km to the north-east of the city centre and is less formal and newer than Mankweng. The area is experiencing influx and is growing at a rapid rate.
- **Maja:** is located 20km to the south and comprises an informal settlement area, with very limited services and infrastructure. The settlement area sits on the fringe of the rural hinterland and is hence surrounded by a vast clustering of rural / semi-rural areas.
- **Moletjie:** It is about 32 km northeast of City of Polokwane and comprises an informal settlement area, with very limited services and infrastructure. The settlement area sits on the fringe of the rural hinterland and is hence surrounded by a vast clustering of rural / semi-rural areas.
- **Aganang:** is situated 45 km west of Polokwane. It is a rural Cluster and has 4 Traditional Authorities namely Moletji, Matlala, Maraba and Mashashane. The area has been incorporated into Polokwane Local Municipality and is now serving as the seventh cluster area for Polokwane. The area is purely rural and has no township; it has potential in Agriculture and Tourism.

Polokwane City is the vibrant capital of Limpopo Province, situated on the Great North road to Zimbabwe; it is the largest Municipality that serves as a Capital of Limpopo with major economic centre. Its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland, as well as its convenient distance from the Kruger National Park and Magoebaskloof that makes it a perfect gateway to Africa and attractive tourist destination in itself.

2.2 REGIONAL CONTEXT

Polokwane Municipality is located at the heart of Limpopo Province within Capricorn District Municipality. In view of the City's central location in the Province, a number of main arterial routes converge in Polokwane. Polokwane City inter-connects and interrelates horizontally with the adjacent municipal areas. Municipalities that are adjacent to Polokwane Municipality include the following:

Table: Regional Context

Municipalities that are adjacent to Polokwane	
Mogalakwena	The N1 National Road forms the main carriage way from the south to the north. The main connection between Polokwane Municipality and Mogalakwena Municipality is the Makapan's World Heritage site in the north eastern part of the Mogalakwena Municipal Area.
Molemole	Agriculture forms the main economic base of Molemole Municipal area. Agricultural produce is transported to Polokwane City. Road P94/1 and the N1- North form the main links between Molemole Municipality and Polokwane Municipality.
Greater Tzaneen	Road P17/1 (R71 east)) forms an important link between Polokwane Municipality and Greater Tzaneen Municipality. Various tourism attractions exist in the western part of the Greater Tzaneen Municipal Area, e.g., Magoebaskloof, the Wolkberg Conservancy Area and various overnight accommodation facilities. Apart from tourism, the R71 is used as a transport corridor for agriculture and mining.
Lepelle Nkumpi	Lebowakgomo, which is the capital of Lepelle Nkumpi Municipality, is located approximately 40km South of Polokwane City. The legislature and other government related functions are located in Lebowakgomo. Road P33/1 forms the main link between Lebowakgomo and Polokwane City. Lepelle Nkumpi Municipality has a strong mining base. Mining- related goods and services are transported along Road P33/1

2.3 HIERARCHY OF SETTLEMENT

The hierarchy of settlements according to the SDF is indicated in the below table.

1st ORDER SETTLEMENTS (GROWTH POINTS)

Cluster Polokwane 01	Polokwane Seshego				
Cluster Polokwane 02	Ga-Makanye Ga-Thoka	Mankweng B Mankweng C Mankweng D	Nobody Mothapo Nobody Mothiba	– –	Ntshichane University of Limpopo

	Mankweng A			
Cluster Polokwane 03	Sebayeng A	Sebayeng B		
Cluster Polokwane 04				
Cluster Polokwane 05				

2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

Cluster Polokwane 01	Bloodriver	Kgohloane	Mabotsa	Makgofe	Mokgokong
Cluster Polokwane 02	Badimong Boyne La-Magowa	Ga-Mahlanhle Ga-Ramogale Ga-Silwane	Viking Zion City Moria Komaneng	Makgwareng Matshela-Porta Mountain Views	Phomolong Rivier View
Cluster Polokwane 03	Tibibe Dikgale 1	Dikgale 2 Dikgale 3	Ga-Makgoba	Makgoba 1	Mantheding
Cluster Polokwane 04	Hlahla	Makibelo	Ramongwana 1	Ramongwana 2	Semenya
Cluster Polokwane 05	Koloti Komape 2	Komape 3	Mabokelele	Madikoti	Moshate

3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

Cluster Polokwane 01	Ga-Maja Ga-Molepo	Ga-Phiri Kopermyr	LaasteHoop 7 Leshikishiki	Maratapel Masipatheko ng	Motowabog obe Thokgwane ng
Cluster Polokwane 02	Chebeng Choke Chuene Ditengteng Ga-Kama Ga-Kgole	Ga-Lekgothoane Ga-Mobotsa Ga-Mailula Ga-Momphaka Ga-Mapanyula	Ga-Mathiba Ga-Mogano Ga-Mokgopo Ga-Mothiba Ga-Motholo	Ga-Rakopi Ga-Ramphere Ga-Sebati Ga-Thaba Kgokong Bergnek	Kgoroshi: (Mphela) (Thansa) Kgwara Laaste Hoop Ward 7A
Cluster Polokwane 03	Lekgadiman e Mabitsela Makatine Makweya	Leswane Mabotsa 2 Makotopong 1 Mamatsha	Manamela Mashita Mehlakeng Newlands Mankgaile	Manthorwan e Matarmonyane Mnashemng	Sekgweng Sengatane Setati Thabakgone Thune

	Lenyenye Maboi Makgwareng Mamadila	Lithupaneng Madiga Makotopong 2 Mamotintane	Masabohlang Mmakara Ramogaphota	Sebayeng Marulaneng Matobole Mosharw Sefateng Segwasi	Toronto Zondo Tsatsaneng
Cluster Polokwane 01	Bergvley Bethel Cottage Dichueneng Doornspruit Klipspruit Lebowa Mogokubung Makgeng Makubung Masekho	Maselaphaleng Melkboom Moklakeng Mphalong Quayle Setotolwane Tsebela Ga-Kololo Ga-Maphoto Ga-Mawashasha Ga-Molalemane	Ga-Moropo Kobo Lefahla Mahwibitswane Makgobe 2 Marobo Masekoleng Mashongolile Moduwane Mongwaneng Mphogodiba	Sentsere College Tsware Ga-Moswedi Jack Katzenstem Kgatla Kgwareng Komape 1 Mabotsa 1 Makengken g	Makgopeng Masealama Masekwatse Matikireng Mogole Pax College Sepanapudi Subiaco Vaalkop 1 Vaalkop 2 Thema

Source: Polokwane Municipality SDF

2.4 SPATIAL PLANNING AND LAND USE MANAGEMENT TOOLS/LUSM

The provision of the Spatial Planning and Land Use Management Act, Act 16 of 2013 requires that the Municipality must develop a system of planning that guide the spatial and land use planning within the Municipality. The Municipality is administered by the series of planning legislations that govern the administration of land use planning namely:

2.4.1 Town planning and Township Ordinance, Ordinance 15 of 1986.

The application of the Ordinance is within the area that is within the proclaimed Polokwane/Perskebult Town planning Scheme, 2016 and the Polokwane Land Use Scheme (Mankweng, Sebayeng, Aganang and Rural Areas). The area provides types of ownership such as deed of transfer (secured ownership). The said act is applicable in area proclaimed by the said legislations. Seshego, Sebayeng and Mankweng falls within such boundaries, but the administration thereof was not transferred to Municipality fully in order to integrate within the said legislation.

Therefore, mixed tenure rights are found within the Municipality. In this regard, there is a need for upgrading of the R293 tenure system from the deed of grant, Permission to Occupy (PTO) to Deed of transfer. Those entire townships have to be upgraded in terms of the provision of SPLUMA, Act 16 of 2013. The Municipality have witnessed the issue of revenue collection and valuation of the properties contradicting with the provision of proclamation R293 of 1962

since it has its own application that differs with the rates act and property valuation. There is a great need to deal with the current situation and upgrade the status quo of the townships through the engagement with the Limpopo provincial department of CoGHSTA.

2.4.2 Proclamation R293 of 1962 (Black Administration Act 38 of 1927)

Polokwane Municipality has the black Township known as Mankweng, Sebayeng and Seshego as developed by the provision of the said legislation. Several issues need to be dealt with in terms of upgrading the status of the Land and the rates collection. Polokwane has witnessed the issues of boycott on the payment of rates by the community of Mankweng for example. The issues cut across the planning part base on the following:

- a. The zoning in terms of the provision of the proclamation R293 of 1962 is govern by the condition attached to the Deed of Grant that does not provide different classification of zoning unlike in terms of the provision of ordinance.
- b. There is a Town Planning Scheme and a Land Use Scheme to deal with the issue, even though the Municipality still need to comply and Compile the Land Use Scheme (Wall to Wall) in terms of the SPLUMA Act. Section 2(2) of the SPLUMA may be used but the upgrading of the Tenure System has to be deal with since the act may not automatically change the tenure system.
- c. The provision of the scheme as control tool need to be accompanied by upgrading of all the Townships within those areas under R293 of 1962 as briefed on (b) above.
The final approval is still with the provincial governance for other processes since the amendment on the condition still within the ambit of the provincial department.

2.4.3. Proclamation R188 of 1969 (Black Administration Act 38 of 1927)

Polokwane was assigned power of dealing with processing of the Land Use Rights in areas under the control of the Traditional Local Authorities. The ownership is Permission to Occupy (P.T.O). In this form, there is no real right registered against the property since the majority of the settlement are not proclaimed and registered with the deed's registry. The provision of the SPLUMA requires that all citizens should have access to secure tenure. In this regard, it is the duties of all the spheres of government to properly plan the development in rural areas for better transfer of ownership to occupants. The introduction of the Rural settlement development strategy is used as a key towards addressing the issues of tenure and better management of the land use rights and associated uses. The Provision of the Land Use Management Scheme for the entire Municipal Area as a control tool need to be accompanied by the *upgrading of the Tenure System* of all the Rural Settlements within those areas under R188 of 1962.

2.4.4 Local Government Municipal Systems Act, Act 32 of 2000.

The focus on the act is based on section 26 of the said legislation that demand that the Municipality in areas of operation must develop the Spatial Development Framework that will provide the guidelines for the Implementation of the Land use management System (Land Use Scheme or Town Planning Scheme). The Spatial Development Framework provides the current and future development plans of the Municipality looking at ensuring the integration with other components of the IDP. This includes financial spending, environmental management plans etc.

2.4.5 Spatial Planning and Land Use Management Act, Act 16 of 2013

The Municipality has started with the key components of the as identified for the implementation of the SPLUMA which includes the following:

- Established MPT and Authorized official (Gazette as per Council resolution)ⁱⁱ
- Municipal Appeal Tribunalⁱⁱⁱ
- Delegation of Power^{iv}
- Tariff^v
- By-law^{vi}
- Land Use Scheme^{vii} (process for wall to wall has not started)
- Municipal Spatial Development Framework^{viii} (MSDF)

The above act provides new form of planning that demand new planning approaches such as development of the New Spatial Development Framework That complies with the contents as highlighted in section 20 of the said legislation. All above activities should be in line with the provision of or incompliance with section 6 of the SPLUMA, Act 16 of 2013. The principles below provide the guides for the application of the Act:

(a) The principle of spatial justice, whereby—

- (i). *past spatial and other development imbalances must be redressed through improved access to and use of land.*
- (ii). *spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation.*
- (iii). *spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons.*
- (iv). *land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas.*
- (v). *land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and*
- (vi). *a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.*

Submission

The principle provides guides in addressing the spatial segregation by putting measures in place for proper planning for both areas disadvantages and informal settlement. This is done through providing access to the use of land through policy such as SDF that provides spatial information useful for economic development at large (Mining, Agriculture etc.). it is through planned settlement that most of the Informal Settlement has to be eradicated and provides secure tenure. These aspects of secure tenure need to be addressed at large by looking at the rural areas as well.

Our plans and policies should visualise the long terms view of at least 20 years and beyond in an integrated manner. This is through our SDF, Density policies, URS, RSS, HSP,

Infrastructure Master Plans, City development Policies, financial planning etc. Both urban and rural should be guarded for managed growth^{ix}.

“Today, 54 per cent of the world’s population lives in urban areas, a proportion that is expected to increase to 66 per cent by 2050. Projections show that urbanization combined with the overall growth of the world’s population could add another 2.5 billion people to urban populations by 2050, with close to 90 percent of the increase concentrated in Asia and Africa, according to a new United Nations report launched today”.

(b) the principle of spatial sustainability, whereby spatial planning and land use management systems must—

- (i). *promote land development that is within the fiscal, institutional and administrative means of the Republic.*
- (ii). *ensure that special consideration is given to the protection of prime and unique agricultural land.*
- (iii). *uphold consistency of land use measures in accordance with environmental management instruments.*
- (iv). *promote and stimulate the effective and equitable functioning of land markets.*
- (v). *consider all current and future costs to all parties for the provision of infrastructure and social services in land developments.*
- (vi). *promote land development in locations that are sustainable and limit urban sprawl; and result in communities that are viable.*

Polokwane Municipality has developed the Economic Growth and Development Plan, a vision 2030 which was adopted by the Municipality in line with the national and provincial Development Plan. The vision 2030 of the Municipality has identified the 6 pillars that aimed addressing the challenges by year 2030 or prior. Each pillar signals the action needed within each directorate in driving the city into a “Smart City”. Polokwane for example, it experiences shortage of water, and that is a basic need. The concept aimed at putting measures in place to deal with the management and sustainable uses of limited resources in a sustainable means.

The programs as identified should cleared, be assessed and measures as per the targeted date. Until to date, there is still a great need for the alignment of the projects with the segments of each pillar and be measured or reviewed. This demands the revisiting of the Implementation Plan of the EGDP targeted time.

(c) the principle of efficiency, whereby—

- (i). *land development optimises the use of existing resources and infrastructure.*
- (ii). *decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and*
- (iii). *development application procedures are efficient and streamlined and timeframes are adhered to by all parties.*

This principle tries to strengthen the physical cluster of the Implementation [plan of the EGDP with the aim of speed-up services delivery without Red tapes. Process plans and procedures should be clear and provided in various forms. The Introduction of the SPLUMA requires that, the systems and procedures must be transparent and fair.

- (d) the principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

The 2030 vision is a long plan that should be guided by the proper plans of the municipality. However, it is important that the plans should not be rigid or static but encourage flexibility when new development introduced. This enables the developers to be accommodated based on the sufficient evidence that such demand may yield good results at the end. Municipal plans must be accommodating when new initiatives introduced and be aligned with the municipal plans.

- (e) the principle of good administration, whereby—

- (i). *all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act.*
- (ii). *all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks.*
- (iii). *the requirements of any law relating to land development and land use are met timeously.*
- (iv). *the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and*
- (v). *policies, legislation and procedures must be clearly set-in order to inform and empower members of the public.*

The IDP is an Integrated Development Plan that has to include all plans of the Municipality together with the national and provincial mandate in development. This is concluded based on the intergovernmental relations within the spheres of Government. Public participation becomes a key towards transparent governance. Therefore, the principle strengthens the use of all mechanism in collecting the data, communicating the data collected and interpretation of the data collected to the community. By so doing this, it will enable the Municipality to deliver its basic services with success.

2.5. THE PURPOSE OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

It replaces the Town Planning and Township's ordinance, 15 of 1986 and all other pieces of town planning legislation. In addition to all the land use applications which were processed through the ordinance, the following are included in the SPLUMA:

- Act No. 84 of 1967 Removal of Restrictions Act (The whole)
- Act No. 88 of 1967 Physical Planning Act (The whole)
- Act No. 113 of 1991 Less Formal Township Establishment Act (The whole)
- Act No. 125 of 1991 Physical Planning Act (The whole)
- Act No. 67 of 1995 Development Facilitation Act (The whole)

All of the above applications were administered through the Provincial Government, because of the SPLUMA; they will all be administered and processed by the local authority.

2.5.1 SPLUMA implementation Progress

The municipality has already developed and implementing the Municipal Planning By-law, 2017 as from the new financial year 2018/19. All components of the act were adhered to and the Municipal Planning Tribunal is in operation. The Polokwane Land Use Scheme 2017 for areas under R293 and R188, that covers the area which was not included in the existing Town Planning Scheme has being developed and proclaimed. The Land Use Scheme for the entire Municipal Boundary still need to be complied to Comply the with SPLUMA ACT.

2.6 LAND USE SCHEME

An integrated Land Use Management Scheme that will cover the wall to wall is under the process of being developed or to be compiled to address some of the main short comings of the existing Polokwane/Perskebult Town planning scheme, 2016 and current LUS, 2017. The existing Town Planning Scheme was limited to the urban area of Polokwane City/ Seshego as well as the adjacent small holdings / farm portions (Urban Fringe Area). The commercial farming area, rural villages and Tribal areas were excluded from the current land use scheme, but with the enactment of the SPLUMA, the Municipality has approved Polokwane Land Use Scheme, 2017 for Mankweng, Sebayeng, Aganang and rural area which will cover the rest of the municipal boundary excluding the area under the current Polokwane/Perskebult Town planning Scheme, 2016.

Land use management system of the municipality consists of various mechanisms of which the Spatial Development Framework (SDF), Municipal Planning Tribunal, Municipal Appeal Tribunal and Land Use Management Scheme (LUMS) form the main or core components of a land use management system.

Capacity building on land use planning and management are amongst the core strategic mandates of the Provincial Department. In terms of the Intergovernmental Relations Act 13:2005 the department is mandated to build the system's capacity in the province – especially Traditional Authorities for land use planning management and control. Mankweng and Sebayeng is now covered and the Department of Cooperative Government, Human Settlements and Traditional Affairs has assisting the municipality with the Pilot project. Tribal Authority have mixed challenges relating to land use planning, control, management and integrity systems: linking to planning, legal rights, ownership, control records, conflict and environmental management failure.

2.7. MUNICIPAL PLANNING BY-LAW 2017

The Municipality was required to develop a Municipal Planning By-Law for its entire area in terms of section 32 of the Spatial Planning and Land Use Management Act, Act 16 of 2013. The reason for such demand was to have uniform procedures within the Municipality for Spatial Planning and Land Use Management and address the challenges caused by the old

order legislations. Even though the By-law adopted and gazetted as well as comes into operation, some section of the Ordinance may still be applicable for the outstanding issues on the Ordinance applications. This transitional arrangement may take up to two years or beyond subject that, the ordinance is phased out by the province. The Polokwane Municipal Planning By-law has positively included most issues that the ordinance fails to address the operation of the By-law commenced on the 2 July 2018 with all the supporting components in place.

2.8. POLOKWANE URBAN RENEWAL STRATEGY (URS) AND CBD DEVELOPMENT PLAN, 2016

The said plan has highlighted the key issue to be addressed in the retaining of the business within the city and unpacking the development needs as per the provision of the EGD 2030 vision. Key principles identified for URS and CBD Development plan 2016 (page 63-88).

PRINCIPLE 1: URBAN MANAGEMENT AND MAINTENANCE
Action 1: Establishment of Polokwane CBD Manager's Office
Action 2: Establishment of Communication/ Complaints System in CBD Manager's Office
Action 3: Joint Service Agreements for External Stakeholders
Action 4: Minimum Basic Service Levels Commitment
Action 5: Special Precinct: Mini IDP/ Joint Maintenance Scheduling Programme/ Budget
Action 6: Dedicated Response Crews
Action 7: Public Property Management – Neglected Buildings
Action 8: Private Property Management – Neglected Buildings
Action 9: Monitoring and Review
PRINCIPLE 2: SAFETY, SECURITY AND BY-LAW ENFORCEMENT
Action 1: Visible Policing and Support Services
Action 2: CCTV and Other Crime Prevention Mechanisms
Action 3: Design-out Crime and Provision of Street Lighting
Action 4: By-Law Enforcement Campaign/ Capacity Building
Action 5: Implement By-Law Enforcement Programme
Action 6: Speeding Up Of Municipal Prosecution Processes
PRINCIPLE 3: LANDMARKS, PUBLIC SPACES, ARTS, CULTURE AND HERITAGE
Action 1: Enhancement of Gateways and Access Routes
Action 2: Establish Public Arts and Culture Initiatives in Civic Park and Mark Street Park
Action 3: Formalization of the Sterkloop Spruit Public Open Space
Action 4: Developing of the Water land Iconic Public Space
Action 5: Strengthening of the Provincial Sports and Recreation Precinct
Action 6: Enhance Priority NMT Movement Network
Action 7: Proper Management of the Visual City Scape
PRINCIPLE 4: LOCAL ECONOMIC DEVELOPMENT
Action 1: Informal Trading / Micro-retailing Formalization
Action 2: Revitalization of the African Market Square
Action 3: Waste Management and Recycling
Action 4: Expansion of Urban Development Zone
Action 5: Incentives
PRINCIPLE 5: SOCIAL DEVELOPMENT
Action 1: Social Capacity Building and Training Strategy
Action 2: Provision of Community Facilities
Action 3: Provide Access to Broadband Telecommunication at Iconic Public Spaces

The above principle will enable the city to restructure and consider key elements that will address the current challenges faced by the Municipality. If proper plans are integrated, the municipality will further attract investors to the city that will address city decay. Managing the city need dedicated team of both the external and internal to deal with the challenges holistically. Safety, open space management, LED and social development are important. Key strategic projects in response to the above principles are detailed in the page 89-98 of the said document.

2.9. GROWTH POINT ANALYSIS

Polokwane Municipality has the provincial growth point which functions as a first order settlement. However, the geographical area of Polokwane Municipality is predominantly rural including considerable land under traditional authority. Polokwane has a large portion of the population living in rural or peri-urban areas, which for most part is unplanned and poorly serviced. All spatial planning must take cognizance of the population and contribute to the improvement of their living conditions.

The Limpopo Spatial Rationale identified a hierarchy of settlements from provincial growth point to scattered settlements. Development interventions are proposed in terms of infrastructure provision and government services in such a manner that the natural economic potential of growth points is further stimulated. Interventions at scattered settlements are such that basic services are provided to ensure that the quality of life objective in the Growth and Development Strategy is achieved, but that prevents over investment in places that are depopulating.

- 1. Provincial Growth Point: City and Seshego**
- 2. District Growth Point: Mankweng**
- 3. Municipal Growth Point: Sebayeng and Aganang (to be incorporated)**

However, the following Development Corridors (DC's) and Functional Development Areas Have been identified according to the SDF analysis, namely:

- **Development Corridor (DC) 1: The Pretoria/Gauteng - Pietersburg – Mankweng – Tzaneen**
- **Development Corridor (N1- south road/ R71 road)**
- **Development Corridor (DC) 2: The Burgersfort/ Chuenespoort - Polokwane - Louis Trichardt Development Corridor (R33- N1 north road)**

Public Transport Integration Corridor F1; Due to the proposed re-alignment of N1 toll road bypass, it is necessary to revise a study conducted in 1999, namely the *Development Plan for the Public Transport Integration Corridor alongside Nelson Mandela Drive*.

Southern Gateway Development Corridor (F2); This corridor (N1 South, along the western entrance to Polokwane City) is an excellent example of positive spin-offs from this kind of forward planning of a development corridor, in view of recent development. The continued consideration of appropriate land-uses is essential for the long-term sustainability of this corridor and also with a view to not jeopardizing the other initiative in the SDF plan.

Eastern Gateway Development Corridor (F3); The functional development area was previously called the Eastern Corridor or Private Transport Corridor, and involved the Thabo Mbeki and Grobler Streets one-way pair, stretching from Biccard Street to the Savannah Centre. The study conducted in July 1999, titled *Eastern Corridor Development Plan and investigation to formulate policy on the Biccard Street Transitional Area*, is being reviewed).

Northern Gateway Development Corridor F4; The corridor starts at Landros Maré Street extension on the northern border of the CBD and traverses the industrial area (Extensions 3 and 12), running past the International Airport, and also includes part of Annandale.

Outer Eastern Link (F5); This is a completely new development area and was proposed because of the amalgamation of the different TLC areas. It is part of the Tshwane / Gauteng – Polokwane – Mankweng – Tzaneen Development Corridor (DC1) which would play a major role in integrating the Polokwane and Mankweng clusters with one another. This integration should be regarded as a long-term vision. The development area starts where the Eastern Gateway Development Corridor (F4) ends. From this point it runs to the area in the vicinity of the Boyne and Ga-Mokwane villages, on the eastern border of the Polokwane Municipality Area.

2.10. MUNICIPAL LAND ANALYSES

The Municipality is currently intending to develop the Land Audit report in order to account on the opportunities that the land may impact looking beyond 2030 vision. The map below provides the developable properties within the register of the Municipality.

There is more land that the Municipality has not investigated or yet transferred to the Municipality that needs to be researched. The commissioning of the Land Audit may pave the way for proper land management and the need to address urban challenges. The current land parcels of the municipality are not enough in terms of the projected 2060 urbanisation rate in Urban areas. It is vital that the Municipality advance its strategy in land acquisition with the 2060 urbanisation rate in mind. In this case, having a backlog of housing demand of almost 60000, what will the situation be if the strategic land is not used efficiently through planning approaches such as densification and compact settlement and do away with urban sprawl.

2.11. LAND CLAIMS ANALYSIS

A number of land claims have been lodged with Government within the Polokwane Municipal area of jurisdiction. However, the majority of these claims are not yet concluded or finalized. It is currently not possible to determine their likely impact on spatial development. There is concern from some quarters that more unsustainable rural settlements might be established as a result of restitution of land rights.

From a spatial development point of view, land claims do not necessarily impact on the type of land use. It, however, do have an impact in delaying development processes. Prospective developers are obliged to seek consent of the respective Land Claims Commissioner prior to undertaking any form of development, that is, either for township establishments or change in land use. Although consultations do not hinder development, they do derail the speed at which development moves.

The claimants that receive their land through restoration process becomes a challenging issue that impact negatively to the Municipality especially in areas that are within the Municipal proclaimed scheme. It also plays a negative role and foster illegal invasion. No settlement plans or Township established, and people tend to develop on those land. Such occupants tend to demand services on the area not well surveyed and declared suitable from environmental point of view.

2.12. LAND AVAILABILITY ANALYSIS

The municipality owns a sizable number of land parcels within the urban area. This includes erven within proclaimed townships, farm portions, agricultural holdings and proclaimed townships for mixed housing developments primarily to cater for the housing gap which is outlined in detail in the Housing Chapter.

Table: The below table represents vacant municipal owned townships

#	NAME	LOCALITY	NUMBER OF UNITS
1	Polokwane X72	Doornkraal	800 Residential 1
2	Polokwane X79	Doornkraal	500 Residential 1
3	Polokwane X78	Doornkraal	2863x "Residential 1"; 5x "Residential 2"; 7x "Residential 3"; 2x "Business 3"; 1x "Special"; 5x "Institutional" (Church) 7x "Educational" 4x "Municipal"; 13x "Public Open Spaces" 1x "RSA"
4	Polokwane X108	Portion 188 (a ptn of ptn 8) of Doornkraal 680 LS	200 Industrial 2 Sites
5	Polokwane X126	Engelschedoornboom 668LS	500 Residential 1 Erven
6	Polokwane X124	Portion 12 of the remainder of Krugersburg 933 LS	19 erven zoned "Special": "Business 2: 1 Erf ±6 650m². "Municipal": 1 Erf ±917m²
7	Polokwane X127	Engelschedoornboom 668LS	500 Residential 1 Erven
8	Southern Gateway X1 PICC	N1 southbound (Pretoria road) and Lawton Road, in the southwestern corner of Polokwane city adjacent to the Nirvana suburb and Ivydale Agricultural Holdings Portions 407, 408, 409, 410, 411 and 412 of the farm Sterkloop 688 LS	The "Special" zoned Erf for a Convention Center: Tunnel Level Basement Level, Ground Floor First Floor Second Floor The "Special" zoned Erf for a Hotel The "Public Open Space" zoned Erf will be used as a Green Belt Buffer
9	Polokwane X106	Portion 171 Doornkraal 680 LS	190 Residential Erven

#	NAME	LOCALITY	NUMBER OF UNITS
10	Polokwane X107	Portion 191 Doornkraal 680LS	142 Residential Erven
11	Polokwane X133	Klipfontein 670 LS Stoefontein 678 LS	3000 sites 208, 422 Ha 138,1129 ha
12	Polokwane X134	Farm Volgestruisfontein 667 LS	2591 sites 178.4699 Ha
13	Nirvana X 5	Portion 74 and 75 of Ivy Dale Agricultural Holdings	105 sites 8. 92224 Ha

Township establishment processes for Mixed Housing Development (BNG) are currently underway for the below farm portions:

Table: Land with Township Establishment in progress.

PROPERTY DESCRIPTION	SIZE
Portion of portion 7 of the Farm Palmietfontein 24KS	104.8367Ha
Farm Weltevreden 746 KS	Part of 5 980.00 Ha
Portion 151 to 160 Farm Sterkloop 688 LS	215 Ha

Although the Municipality does not own land in the Tribal Authority's area of jurisdiction, the provisions of the development objectives and development planning in general still vests within the Municipality's guidelines and control. These processes are illustrated in detail in the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) By-Laws as well as Proclamation R188 of 1969 regulations.

2.13. LAND INVASIONS

As land invasions were starting to be a problem in the City of Polokwane, Council has obtained court orders which protect the following land parcels.

1. Polokwane Extension 40
2. Polokwane Extension 108
3. Polokwane Extension 78
4. Polokwane Extension 106 and 107
5. Erf 6045 Pietersburg, Mikes Kitchen
6. Portion 1-16 of the farm Pelgrimshoop 630 LS
7. Erf 60 and 374 Seshego 9G
8. Erf 36 Seshego 9F
9. Erf 2406 Seshego E (Church)
10. Erf 5289 Pietersburg Extension 11
11. Erf 8518 Seshego Zone 1 extension

Farms:

1. Farm Engelshedoornboom 688LS
2. Farm Volgestruisfontein 667 LS
3. Farm Klipfontein 670 LS
4. Holding 76 of Ivy Dale Agricultural Holdings
5. Farm Doorndrai 606/ LS
6. Farm Sterkloop 688 LS

Court Orders are fully implemented in dealing with land invasion to assist the City with proper Land Management and Planning. But the challenging issue is the cost lost due to unplanned invasion since it is unknown. A comprehensive strategy to deal with the Land invasion is crucial for the municipality in order to safeguard its properties.

2.14. SPATIAL CHALLENGES AND INTERVENTIONS

Spatial analysis

i. Planning control and Outdoor advertising

Challenges

- inadequate control over illegal land use practices within the city
- lack of human capital to deal with illegal land uses (shortage of staff)
- inadequate control over illegal outdoor advertising
- management of contracts for outdoor advertising projects

Interventions

- reviewed the operational manual contained in the illegal land use strategy 2012- to enable the imposing of fines for illegal land uses.
- Council has budgeted for 2 positions of Planning Control Officers positions and have being advertised. Short listing and interviews still have to be conducted.
- 3 contractors appointed to deal with the removal of illegal advertisement of council land. Their contracts expired, revised ToR submitted for approval and advertisement of the Project for new Contractors.
- currently reviewing the outdoor advertising bylaw to deal with inadequacies of the current by-law.
- A Comprehensive Land Use Survey for the entire Municipal Area of Jurisdiction to know and understand the magnitude of the illegal land uses.

ii. Land Use Management

Challenges

- Installation of services on approved municipal townships.
- Installation of Services on new approved municipal townships.
- Lack of Truck in Facilities.
- Townships without Street names

Interventions

- The process of servicing municipal township has started. Engineering Services SBU had appointed engineer to start with the designs for (Polokwane Extension 108,26 and 126) and thereafter contractors will be appointed to install services. The Detailed design report has been submitted and approved. The Tender has been prepared and submitted for approval and advertisement of the project to appoint a contractor to install services.
- List of Municipal Townships attached that require services to be installed. Engineering Services SBU to budget for and appoint engineers and contractors.
- Application for Truck Inn Facility lodged on Polokwane Extension 136 (Municipal Township). Municipal Planning Tribunal to decide on the application.
- Polokwane Local Geographic Names Policy has been adopted to deal with naming of streets within townships.

iii. Spatial Planning Challenges

- Spatial Inequalities/Injustices
- Inadequate ownership of land in rural areas
- Underutilised airport infrastructure
- Lack of alignment in municipal plans
- Lack of areas earmarked for Student Accommodation and policy to address the need.
- Confusion in Multiple legislation not repealed by SPLUMA.
- Municipal By-Law Implementation
- Outdated Spatial Development Framework Not Complaint to SPLUMA ACT and BYLAWS
- Lack of LUMS for the entire Municipal Area of Jurisdiction in contravention to SPLUMA ACT and BYLAWS

Interventions

- Neighbourhood Development Partnership Grant (NDPG) is a grant that unlocks investments, by funding neighbourhood development projects to improve the life of residents in targeted areas, generally townships. The partnership of the municipality and National Treasury with this program, enable the municipality to implement projects identified in municipal plans in order to curb spatial inequalities.
- The Department of Rural Development and Land Reform has approached the municipality on some portions which are owned by the state. The intention is to release land owned by state to the municipality in order to unlock development and promote ownership. For example, Portions affected by invasions (Mamahule Area) will be the initial intervention areas.
- Enhancing the status of the municipal airport has been prioritised. Mixed land uses are to be promoted around portions surrounding the airport. Terms of reference to conduct feasibility studies have been drafted in order to get a consultant to carry out the relevant studies.

- The Integrated Urban Development Framework (IUDF) is one of the fundamental policies of the Government that seek to action the National Development Plan for the future needs. The purpose of the Integrated Urban Development Framework (IUDF) is to fundamentally provide a micro plan for a specific area with proper development guides. A Capital Expenditure Framework (CEF) is a long-term infrastructure plan that flows from a Spatial Development Framework. The CEF was developed in order to incorporate those Strategic Development Areas that details the Future Priority Development Areas, as such there will be alignment between planning, infrastructure and financial plans.
- Through the Urban Renewal Strategy and CBB Plan, 2016, areas where student accommodation is to be promoted has been identified. Plans to acquire the subject land is one of the priorities for affordable student housing and social housing.
- Polokwane Municipal Bylaw, 2017 has been and approved by Council and currently in operation and covers the whole municipal area. Polokwane Land Use Scheme, 2017, has been adopted and will cover areas of Aganang, Sebayeng and Mankweng and other rural areas not covered by Perskebult/Polokwane Town Scheme, 2016 in order to regulate land uses through the whole municipal area.
- The Municipality must compile or integrate the current Scheme to have a single wall to wall Land Use Scheme for the entire Municipal area of jurisdiction in order to comply with SPLUMA Act and Municipal Planning Bylaws.
- To budget internally for the compilation of LUMS for the entire Municipal Area of Jurisdiction to comply with SPLUMA ACT and Bylaws
- To FastTrack the compilation of the SDF for the entire Municipal Area in line with SPLUMA ACT and Bylaws

General challenges and Intervention

Spatial Challenges	Intervention
• Inadequate ownership of land in rural areas • Illegal land uses • Lack of human resource to fast-track updating of spatial data regularly. • Property Management (Leasing and valuation roll) • Human Capital • Limited Funding (Development of the strategies and feasibility studies) • Land claims • Illegal townships • Poor integrated human settlement with institutional facilities • Limited power on the administration of R293 proclamation • Illegally occupied RDP housing units • Underutilised airport infrastructure • Fresh produce market for regional trade	• review the operational manual contained in the illegal land use strategy 2012- to enable the imposing of fines for illegal land uses. • To Appoint 2 Planning Control Officers positions. • To Appoint 3 contractors/ or require services from Directorate Roads and transportation to deal with the removal of illegal advertisement on council land. • Currently reviewing the outdoor advertising bylaw to deal with inadequacies of the current by-law. • To benchmark with Municipality of our size to learn how Management of Contracts for Outdoor Advertising Projects are done. The Municipal Council has already resolved that benchmarking should be conducted.

Spatial Challenges	Intervention
• Lack of commitment on the establishment of Cargo HUB or Agro-processing HUB • Townships without Street names • Management of Contracts for Outdoor Advertising Projects • Installation of services on approved municipal townships. • Installation of Services on new approved municipal townships. • Lack of Truck in Facilities. • Spatial Inequalities/Injustices • Lack of Alignment in Municipal Plans • Lack of areas earmarked for Student Accommodation and policy to address the need. • Confusion in Multiple legislation not repealed by SPLUMA. • Integrated Human Settlements • Outdated SDF • Lacks of LUMS (Wall to Wall)	• The process of servicing Municipal Township has started. Engineering Services SBU had appointed engineer to start with the designs for (Polokwane Extension 108,26 and 126) and thereafter contractors will be appointed to install services. The Detailed design report has been submitted and approved. The Tender has been prepared and submitted for approval and advertisement of the project to appoint a contractor to install services. • List of Municipal Townships attached that require services to be installed. Engineering Services SBU to budget for and appoint engineers and contractors. • Application for Truck Inn Facility lodged on Polokwane Extension 136 (Municipal Township). Municipal Planning Tribunal to decide on the application. • Polokwane Local Geographic Names Policy has been adopted to deal with naming of streets within townships. • Neighbourhood Development Partnership Grant (NDPG) is a grant that unlocks investments, by funding neighbourhood development projects to improve the life of residents in targeted areas, generally townships. The partnership of the municipality and National Treasury with this program, enable the municipality to implement projects identified in municipal plans in order to curb spatial inequalities. • The Department of Rural Development and Land Reform has approached the municipality on some portions which are owned by the state. The intention is to release land owned by state to the municipality in order to unlock development and promote ownership. For example, Portions affected by invasions (Mamahule Area) will be the initial intervention areas. • Enhancing the status of the municipal airport has been prioritised. Mixed land uses are to be promoted around portions surrounding the airport. Terms of reference to conduct feasibility studies have been drafted in order to get a consultant to carry out the relevant studies. • The Integrated Urban Development Framework (IUDF) is one of the fundamental policies of the Government that seek to action the National Development Plan for the future needs The purpose of the Integrated Urban Development Framework (IUDF) is to fundamentally provide a micro plan for a

Spatial Challenges	Intervention
	specific area with proper development guides. A Capital Expenditure Framework (CEF) is a long-term infrastructure plan that flows from a Spatial Development Framework. The CEF was developed in order to incorporate those Strategic Development Areas that details the Future Priority Development Areas, as such there will be alignment between planning, infrastructure and financial plans. • Through the Urban Renewal Strategy and CBB Plan, 2016, areas where student accommodation is to be promoted has been identified. Plans to acquire the subject land is one of the priorities for affordable student housing and social housing. • Polokwane Municipal Bylaw, 2017 has been and approved by Council and currently in operation and covers the whole municipal area. Polokwane Land Use Scheme, 2017, has been adopted and will cover areas of Aganang, Sebayeng and Mankweng and other rural areas not covered by Perskebult/Polokwane Town Scheme, 2016 in order to regulate land uses through the whole municipal area. The Municipality must compile the wall-to-wall Land Use Scheme for the entire Municipal area of jurisdiction to comply with SPLUMA Act and Municipal Planning Bylaws.

2.15. SPATIAL INTERPRETATION OF THE POLOKWANE MUNICIPALITY

2.15.1 Key guiding policies and municipal By-laws

- a. SDF
- b. EGD
- c. URS/CBD Development Plan
- d. Density policies
- e. Rural Settlement Strategy
- f. Telecommunication mast policy
- g. Spaza and Tavern Policy
- h. IUDF

2.15.2 Economic opportunities and growth

- 1) Polokwane Municipality is a gate way to Africa.
- 2) SEZ/Industrial park development
- 3) Post incubation hub at Polokwane extension 26
- 4) Cargo Hub/Agro-processing HUB
- 5) Truck-Inn/Logistic HUB

- 6) Development of Science Park
- 7) Eco-estate around the Bakoni Malapa
- 8) Arts and Cultural Hub
- 9) Urban Renewal projects (development of the High rise office and residential accommodation)

2.16. RURAL DEVELOPMENT

In terms of the Rural settlement development challenges, the Municipality must comply with section 3-8 of the SPLUMA.

Approximately 70% of the area in Polokwane Municipality is Rural and need to be careful considered. Through public participation on the Draft Rural Settlement Strategy, it was discovered that, rural areas have potential in Nodal development and those areas close to our Sub-urban areas. This tends to have major development along the main roads and attract people to seek residential properties, business etc. in the assessment, it was found that there are:

- Informal settlement within road reserve and flood lines
- Uncoordinated spatial settlement
- Poor streets and roads in informal settlement
- Un-planned desired land use types
- Unclear determination of the property's sizes
- Poor Cemetery planning and maintenance
- Land allocation disputes
- Poor monitoring and evaluation on the registered servitudes, flood lines, road reserves.

This goes beyond to old settlement as they extend. In this regards, Spatial Planning has developed the ***Rural Settlement Strategy, 2017*** with the aim of addressing this spatial pattern. Once the document has presented, the Traditional Local Authority has seen the potential and realize to partner with the Municipality through development of those area. Letters of request was received and need urgent attention.

Our Land Use Scheme survey conducted in 2012/2013 has data that portray zoning of that area and captures in the system. The following challenges have to be addressed:

- a. Development of the proper integrated human settlement that will be sustainable: this are the benefit.
 - Building Plans approval fees
 - Rezoning
 - Managing land use since we have two land use Scheme and Town Planning Scheme that covers the wall to wall scheme.
 - Proper planning for other services such as Roads, Water and sanitation etc.
- b. Land survey for all settlement in Polokwane municipal Jurisdiction:
 - Proper stand numbers and streets
 - Land dispute resolution

- Proper stats
 - Proper maintenance etc.
- c. Land Use Survey for the whole Municipality
- Proper zoning and
 - conflict resolution
 - Business Registration and management
 - Adhere to SPLUMA.

2.17. URBAN DEVELOPMENT

2.17.1 Integrated Urban Development Framework Plan

The future of the Polokwane City, we tend to develop policies that demand integration of all resources and different directorate to interact with one another. Looking at the directionless, the Municipality tends to shift away from purpose built (Future planning) and concentrate on basic services rather advance proactive Plans that aim at advancing service delivery mechanism looking at the 2030-2050 urbanization challenges. Government policies are being development with a long terms vision, but it is left with the planners to properly re-shape the city toward the future needs. Advance skills and commitment of the planners is required. The Integrated Urban Development Framework (IUDF) is one of the fundamental policies of the Government that seek to action the National Development Plan for the future needs.

The purpose of the Integrated Urban Development Framework (IUDF) is to fundamentally provide a micro plan for a specific area with proper development guides. In this case, The CBD and parts of the Industrial area and some neighbourhoods were left without being guided by any of those SDA's. In terms of Table 66 of the current Spatial Development Framework, 2010, it was noted that the IUDF must be developed. Therefore, the proposed development strategy seeks to incorporate those SDA's into an Integrated Urban Framework Plan that details the Future and Integrated plan for the Provincial growth point.

The Integrated Urban Development Framework (IUDF) is a response to our urbanisation trends and the directive by the National Development Plan (NDP) to develop an urban development policy that will cater for the increasing numbers by ensuring proper planning and necessary infrastructure to support this growth. Polokwane Municipality has to develop its own Integrated Urban Framework Plan that will propose a detail plan on the City Development Strategy looking towards on a sustainable urbanisation model at the following key policy levers:

- Integrated urban planning and management.
- Integrated transport and mobility
- Integrated sustainable human settlements.
- Integrated urban infrastructure.
- Efficient land governance and management
- Inclusive economic development
- Empowered active communities.
- Effective urban governance.
- Sustainable finances

Polokwane Municipality has developed a series of policies to deal with the development of the city but in a narrow view. Part of the strategy is to have a comprehensive **City Development Strategy** that will underpin the key policy levers looking at the promoting the city through long terms development goals and models. This will enable to address the following:

- **A CDS is a potential trend breaker:** - motivating key decision-makers to think and operate differently so as to break the negative trends faced by a city.
- **Guiding short-term implementation within a long-term logic:** - A CDS informs the 5- year integrated development planning (IDP) process and shape term-of-office delivery objectives.
- **Pulling in the same direction:** - It allows multiple government agencies, communities and business to rally, act and invest along a similar logic; creating a common focus.
- **Identifying interventions with the highest leverage potential:** - A CDS serve to prioritise and direct resources effectively into those identified interventions that holds the best potential.
- **Anticipating future shocks and contextual changes:** - Through a CDS anticipated long term future changes can be identified and anticipated.
- **Assist in guiding growth:** - A CDS can influence how a city approaches infrastructure creation and physical growth; and
- **(Re)Positioning:** -A CDS serve to reposition the city in terms of national policies and public funding, place-marketing and also the confidence with which ordinary people view the potential of their city.

The budget was allocated for the development of the said document but is subject to the finalisation of the Draft SDF in order to be aligned.

2.17,2 MAJOR ECONOMIC CENTRES

2.18 ECONOMIC SPIN-OFF DEVELOPMENTS

2.18.1 Baobab Boulevard Motor City

Baobab Boulevard township is surrounded by existing township developments on three sides. On the north eastern side is Bendor X87 (i.e., Thornhill shopping centre, an area approved for an office development with the rest being a residential development consisting of both single and sectional title residential development). Next to the Munnik road on the northern side are townships such as Bendor X32 and 44 (i.e., mostly residential development consisting of both single and sectional title residential development and a filling station). Adjacent to De Wet Drive to the south west of the application site is a township for up market single residential development known as Polokwane extension 11 (Sterpark). The area to the south is vacant and part of the Remaining Extent the Farm Krugersburg 993 LS. The site occupies an important location in relation to other significant features of the City. The site is close to the newly completed N1 ring road and therefore has excellent and direct connections to the south and north-east.

The application for township establishment (being Polokwane Extension 124) was approved by Polokwane Local Municipality on 14th June 2013, and the township was proclaimed in the Limpopo Gazette as a township on the 4th of December 2015. The construction of all the municipal services was completed end of 2015 with final finishing early in 2016. The construction of motor dealerships for the MGM Group and big box related businesses for Italtile /CTM have already commenced.

The location advantages are amongst other, the following:

- i. The eastern area has a large concentration of middle to higher income housing at Polokwane extension 138 that will include the botanical gardens and Bendor 126 for mixed land uses.
- ii. The huge volume of existing “older” motor industry/motor dealership rights in Polokwane city, and similar rights approved in recent years elsewhere outside the CBD such as along the N1 (now R101) south impact negatively on the development of Polokwane X124 for motor and motor related businesses. Most of the motor dealerships are “established” in their current locations and the remaining motor dealerships are currently being established in new locations such as MGM Group at Polokwane X124 (Baobab Boulevard) and others at the southern N1/R101 entrance such as Jeep/Mercedes/Mitsubishi/Dodge (pre-owned on Erf 141 Ivy park) and Audi (on Erven 2 and 3 Ivy park). Westvaal dealership (Chevrolet/Opel/Isuzu) will relocate to Erf 2506 Ivy park X52.
- iii. Mall of the north is a secondary activity node with Munnik road an activity spine/corridor and mixed-use development is allowed in this development area. The area is close to the Mall of the North regional shopping centre and therefore also close to the N1 ring road. Baobab Boulevard therefore has excellent and direct connections to the south and north-east.
- iv. Baobab Boulevard is part of the Mall of the North secondary activity node/Munnik road corridor and far enough from Polokwane CBD to functionally service a huge surrounding residential community. In conjunction with Thornhill shopping centre which is opposite the road on the most north eastern side of Baobab Boulevard the “combined Mall of the North node” is even more functional, without compromising the operations of the CBD.
- v. The north-eastern part of the city has been rapidly expanding in recent years, and the quality and nature of Baobab Boulevard once fully developed will be a huge attribute to the area and also to Polokwane City.
- vi. Secondary nodes and activity corridors are part of the urban structure, particularly in a rapidly growing city. The CBD is the central, economic heart of the city with a role to serve the high order retail and general business needs of the community. Activity nodes and corridors that lead into the city provide complementary economic opportunities and speciality functions, such as Mall of the North and Baobab Boulevard. Multi-nodal cities such as Polokwane are function-oriented, and these uses need not to be located in the CBD because they have specific space needs and operational requirements.

2.18.2 Eskom Regional Offices

Eskom has recently completed a process of aligning their 7 regions into 9 provinces. They have identified a need to put their Provincial Headquarters in Polokwane as the Capital City of Limpopo Province. This initiative is aimed at catering the Eskom Northern Region employees amounting to 2000 employees and at the same time merging the Eskom Distribution, Transmission and Generation. The proposed development will require approximately **40 Hectares** of land for the purposes of Construction of an 8 Ha regional Head Office (Main Building)

Establishment of a 10 Ha Training Academy to accommodate:

- *Electrical Training Simulator*
- *Substation Yard (1 Ha)*
- *Line Yard (4 Ha)*
- *Dead-condition Construction Yard (4 Ha)*
- *Technical Training and Non-Technical Training requirements (0.3 Ha)*

Establishment of the 4 Ha Engineering Block to accommodate:

- *TSG,*
- *EDFS,*
- *MEW,*
- *Live Work And*
- *Technical Support*

Further to that, Eskom has the intention to establish a high quality commercial office building with a minimum 4-Star Green Star Rating certified with the *Green Building Council of South Africa*. This initiative is in line with the principles of sustainable development, and land use planning. The land is located on the **remainder of the farm Krugersburg 993 LS**. The land is zoned agricultural and vacant at this point. Locality map is indicated below. The total size as requested by Eskom is approximately 40 hectares.

Benefits of the proposed development.

The proposed development will act as landmark in Polokwane; it will enhance development within Polokwane and bring about job creation for local communities. Apart from the benefits directly linked to Eskom, this kind of development is important for the landscaping of the city. The development will furthermore stimulate economic growth for the city and promote investment in Polokwane. Below are the summarized benefits as motivated by Eskom.

- Adequate office accommodation for current and future Eskom employees
- Adequate parking space
- Improved Security
- Monetary savings
- Enhanced Eskom identity and public image
- Enriched worker morale
- Educational and training opportunities

Eskom is currently experiencing some challenges with their current offices scattered throughout the City. The shortage of parking for their employees' together with other reasons already mentioned has motivated for the need to establish Provincial Headquarters. Below is a snapshot of the current ESKOM offices.

Although there is a policy guiding the development of offices in Polokwane area, “CBD Development Plan” which encourages office development within the CBD, Eskom offices are not located within the CBD in other provinces. Given the non-availability of land to cater for such magnitude of office space within the CBD, it is argued that the proposed development has special merits therefore requires a special consideration in line with other development principles and regulations. The area falls within the Strategic Development Area 3 of Polokwane municipality and it is within the Urban Edge according to the Spatial Development Framework, 2011.

“That a portion not exceeding 78 Hectares of the Remainder of the farm Krugersburg 993 LS leased with a sale option to Eskom for the purposes of developing their Provincial Headquarters”.

Eskom appointed a consulting team to investigate the feasibility of the site in 2013 and it was established that the site had severe shortcomings for Eskom’s intended use. The impact of the restrictions imposed by Civil Aviation on the adjoining municipal landing strip and the provision of power to the site render the site inadequate to meet the initial objectives of Eskom. The height restrictions for the overhead power lines to the substation of the proposed Simulator and Training centre cannot be accommodated on Krugersburg 995 LS. Therefore, an alternative land was identified, which is a portion of Remainder of Farm Weltevreden 746 LS, this request is currently being processed.

2.18.3 Polokwane International Convention Centre (PICC)

The Polokwane International Convention Centre will be located at Southern Gateway Extension 1 Township on Portions 407, 408, 409, 410, 411 and 412 of the farm Sterkloop 688 LS Limpopo Province. The property is situated on the corner of the N1 southbound (Pretoria road) and Lawton Road, in the south-western corner of Polokwane City adjacent to the Nirvana suburb and Ivydale Agricultural Holdings. Southern Gateway Extension 1 is a Municipal township located on portion 83, 84, 85, 86, 87 and 77 of the holding Ivydale, see attached map. As part of the township establishment process, an EIA scoping was conducted, a Geo-technical report was prepared, a flood line certificate prepared, and a Traffic Impact Assessment conducted.

The following uses were approved as part of the conditions of establishment of the township. The “Special” zoned Erf for a Convention Centre consisting of the following components:

- Tunnel Level
- Basement Level,
- Ground Floor
- First Floor
- Second Floor

The “Special” zoned Erf for a Hotel

The “Public Open Space” zoned Erf will be used as a Green Belt Buffer.

There is a need for such a facility in Polokwane, The Township is proclaimed and registered with the registrar of deeds, proclamation notice and approved general plan. The proposed PICC will subject to the funding availability since the feasibility studies concluded. There are several engagements between the Municipality, appointed panel of consultant to source the funding through a long terms development leases with the use of the other properties adjacent to complement the development.

2.18.4 SANRAL - Polokwane N1 bypass Road

The South African National Roads Agency Ltd (**SANRAL**) is currently busy expanding the N1 road network from south of Shell Ultra City west of Polokwane CBD up to R71 Tzaneen Road. The improvements to be made are as follows:

- A fly-over bridge at the hairpin bend Tzaneen by-pass south of Shell Ultra City – The hairpin bend will be permanently removed.
- There will be a two-lane bridge connecting Protea Hotel to R101 – replacing single lane bridge.
- The current road network will be expanded to dual carriage-way – either direction.
- A Fly over bridge over the R37 Mashishing road and interchange into Polokwane – Smooth flow of traffic on the N1
- A Fly over bridge over the Silicon road and interchange into Polokwane - Smooth flow of traffic on the N1

Construction of Polokwane N1 bypass Road

The set amendment provides opportunity for the opening of the **Hi-Tech industrial park** and **mixed uses from the N1 South By-Pass** to the N1 North By-pass in order to create a sense of sustainability to the city through which gates are connected as identified. In the past, the western by-pass proposal should be thorough review in order to deal with the connectivity and future land development.

2.18.5 Urban Renewal projects

Polokwane Municipality has adopted the Urban Renewal Strategy and CBD Development Plan 2016. This policy has set the key principles that support the current Program of “*Re a ga*” Polokwane that highlight the following:

The City of Polokwane has launched programme called "Re aga Polokwane", that is geared towards ensuring that the City and its citizens are working together to build the city of

Polokwane. The "Re a ga Polokwane" programme – strengthening the partnership in **building a smart city by 2030 and beyond**. Polokwane is the Capital city of the Limpopo Province- opportunity for economic growth and experience rural urban migration. Polokwane is likely to face urbanisation challenges as the signs have already surfaced such as engineering capacity and high demand of housing typologies. Major projects being embarked by the City of Polokwane:

- ✓ the **replacement of 177km of AC (asbestos cement) pipes** in the municipality's jurisdiction.
- ✓ **to replace conventional water and electricity meters** with smart meters in a number of areas in the City.
- ✓ the introduction of a **rapid bus service**.
- ✓ a **waste management project**.
- ✓ as well as a major **student accommodation** drive to support the growing number of students in the city.
- ✓ Other **Public Private Partnership on Mixed use development** through a Long-term development
- ✓ Water Master Plans
- ✓ Urban Renewal projects
- ✓ etc.

Key strategic/Catalytic development projects on the Long Terms Development leases and other Municipal initiative includes:

- Development of the Polokwane Towers (office accommodation and other SOE)
- Development of the Eco-estate on the part of the Game reserve or theme park
- Proposed Sasol Depot at the proposed Polokwane Extension 136
- Support initiatives for SEZ:

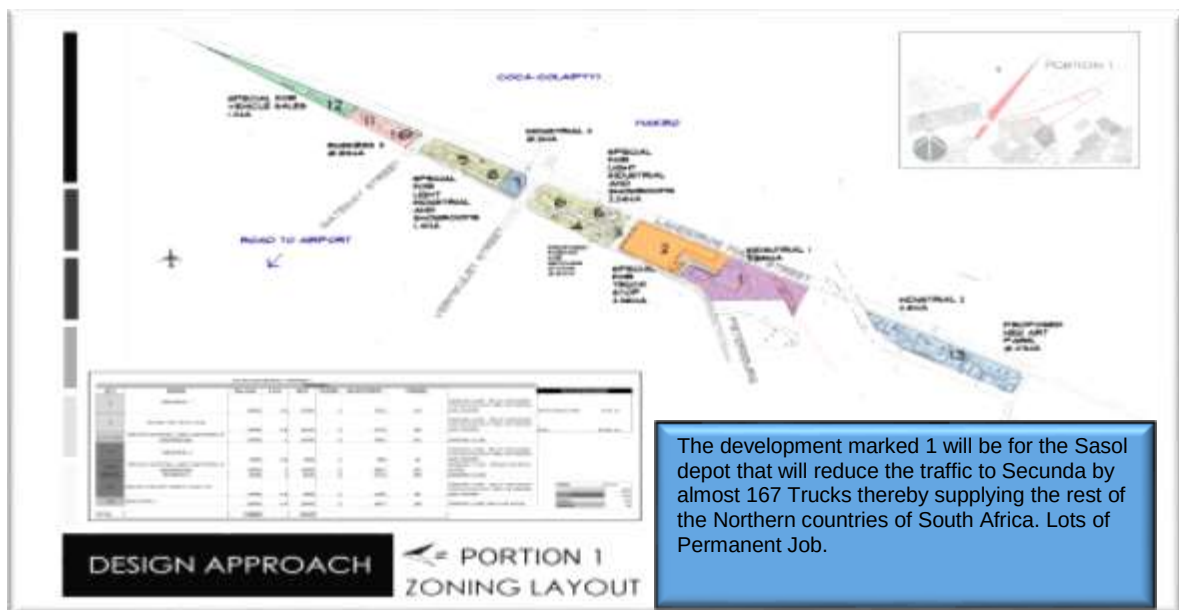
i. Cargo and Logistic Hub

The State of Province Address 2019, the Limpopo Premier Honorable Mathabatha has highlighted the progress made with regard to the proposed SEZ in the province and the District and provincial SDF identified Polokwane for SEZ based on the Agro-processing and Logistics.

Polokwane was identified and has positive factors that in terms of the regional logistics hub and business travel centre that will see the construction of an International Convention Centre being complemented to attract the events, conference and exhibition industry. The Municipality has begun with the process of the developing the feasibility study in order to determine if the SEZ looking at the key analyses and the use of the airport will suffice. Defining the spatial location becomes the key spatial issue for consideration by looking at the main economic centre such as the CBD, Industrial areas and the transportation linkages within and around the area. Polokwane position itself well since it intends to use its land parcels through a long-term development leases to address the need of the Municipality.

ii. Truck-inn and Cargo HUB (Polokwane extension 136)

The Figure below illustrates the proposed Township with the uses as highlighted. The Long-term development leases were awarded in line with the development of the Cargo and Logistic Hub concept. An industrial Township with the following uses:



- Industrial zone properties for Sasol depot, Tankers park-inn, cargo truck-inn, Vehicle sales lot.
- Public Garage
- Special for other uses.

iii. Agro-Processing.

Agro-processing industry is a subset of manufacturing that processes raw materials and intermediate products derived from the agricultural sector. Agro-processing means transforming products that originate from agriculture, forestry and fisheries. The Standard Industrial Classification also categorises the following eleven divisions under the agro-processing industry: food, beverages, paper and paper products, wood and wood products, textiles, wearing apparel, furniture, tobacco, rubber products, footwear and leather and leather products. Polokwane has a strong Logistic support from different part of the region and can be able to take that advantage.

Part of the development of the Agro-Processing, the Industrial development becomes that the key, since three modes of transport (Air, Rail and Road) are integrated within the identified area. The agro-processing industry is among the sectors identified by the Industrial Policy Action Plan (IPAP), the New Growth Path and the National Development Plan for its potential to spur growth and create jobs because of its strong backward linkage with the primary agricultural sector. The Department of Agriculture, Forestry and Fisheries (DAFF) has established a Directorate: Agro-processing Support to complement the interventions undertaken by several governmental departments, notably, the Department of Trade and Industry, by focusing on supporting the establishment and growth of Small and Medium Enterprises (SMEs) for agro-processing. Polokwane by far, has already earmarked the need for the Agro processing Hub to support the economic growth and development with the support of the sector Departments.

iv. Industrial Development

Polokwane Municipal Economic growth is being hampered by the less production in terms of the Manufacturing sector. The Municipality has dedicated the land on the Old N1 Road (North) now known as the Landros Mare Street as part of the Commercial and Industrial Development. In order to improve the Airport Precinct, all the encore development that complement the Agro-processing and Logistic Hub must be prioritised within the area. The main issue for the success of the industrial development is centred around the following key factors for the success of the industries:

- power supply.
- communications - including transport, telecommunications.
- labour supply - including workers with the right skills.
- access to market - where the goods are sold.
- grants and financial incentives - usually from governments.
- raw materials.

The DTI has collaborated with a range of institutions and stakeholders in developing strategies and policies to achieve rapid industrialisation of the country's manufacturing sectors. The institutions and stakeholders include other government departments, particularly in the Economic Sector and Employment Cluster, the National Economic Development and Labour Council, and organised business formations, such as Business Unity South Africa (BUSA) and Industry Associations.

The **DTI** has identified institutions and partners that support the implementation of its industrial development mandate which include:

- National Regulator for Compulsory Specifications (NRCS)
- National Metrology Institute of South Africa (NMISA)
- South African Bureau of Standards (SABS)
- Industrial Development Corporation (IDC)
- The South African National Accreditation System (SANAS)

In order for the Polokwane to successfully have an area that supports fully the Industrial development, the SBU on economic Development and Trade must be energised in order to access funding and attract investors through the support of the DTI for betterment of the Limpopo Economy and nationally.

***NB:** The projects in this regard to do a comprehensive feasibility study has commenced in order to deal with the aspects of the SEZ establishment after detail studies and approaches are dealt with.*

2.18.6 City wide Development initiatives

The Municipality has developed the Urban Renewal Strategy and the CBD Development Plan, 2016. The ideal was to rejuvenate the city to be a functional business zone with Mixed Land Use Development that will complement the city's vision of being the SMART CITY. The Urban Development Framework developed by the National Department of COGTA laid a several levers that are now incorporated in the CEF approved by CoGTA as presented above. The municipality strives to align the said Policy with the URS and CBD Plan for its identified projects. This includes re-investing in engineering for more compactable city through high density development and office and Business development. The first approach was to look at the development of the Municipal Towers with the current Municipal offices with major development such as the Hotel, restaurant, Cinema, Theatre to mention the few. Figure represents the Location and intended development within the Municipal Precinct.

The proposed idea will strengthen the attraction of the Investors and office accommodation on the scattered Municipal services points around the city. The down Town area is mostly affected by the illegal land uses. It is from the said plans that the Municipality must enable major urban regeneration through Private Public Partnership for developing the area. Land acquisition is a best tool for the Municipality to develop high density development within the

area and be supported by the relaxation of the development control and introduction of the incentive on development.

Several land parcels were identified for mixed uses looking at the potential impact that the development will have in the economic growth and addressing the unemployment rate. The approach will be sent to the Council regarding establishing the Data base for the prospective developer who have financial muscle to carry any task that the Municipality intend to develop. This include following the SCM processes and national Treasury Regulations.

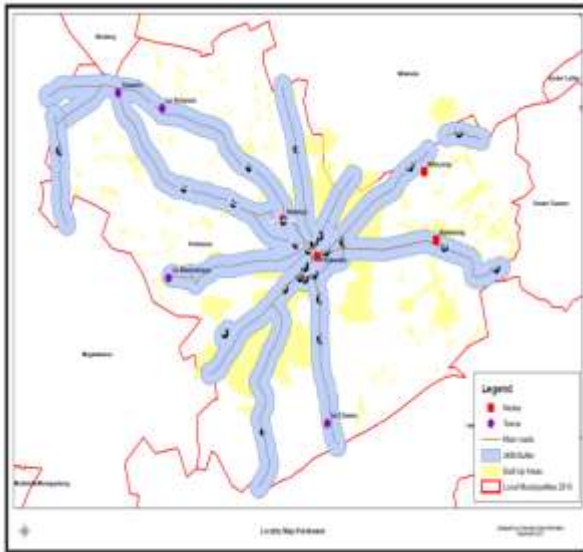
2.18.7 Commercialisation of Municipal Facilities/Properties

The municipality has number of the community facilities and other amenities that need urgent attention. This includes the Peter Mokaba stadium, the game reserve, Jack Botes hall Airport, Library Garden and Showground that may pose positive impact to the community if well managed. Some of these activities need expertise from the people who are specialising in such field. Learning from other cities that own such facilities, the majority are outsourced through the services of the private companies to generate more revenue and lessen the burden of expenditure by the Municipality. For example, the Game reserve may be turned into an Eco-estate that promote the men contact with the nature. The stadium for multipurpose centre Bakoni Malapa for Innovation art and cultural Hub as it is strategically located within the Corridors.

2.18.8 Metropolitan Municipal Requirements

It is the prerogative of the Municipality to become a metropolitan Municipality within the next 3-4 years. The basics should be laid in order to have a proper road map in achieving the Metropolitan status. The Municipal Structures Act, Section 2 provides that – Category A Municipality if that area can reasonably be regarded as-

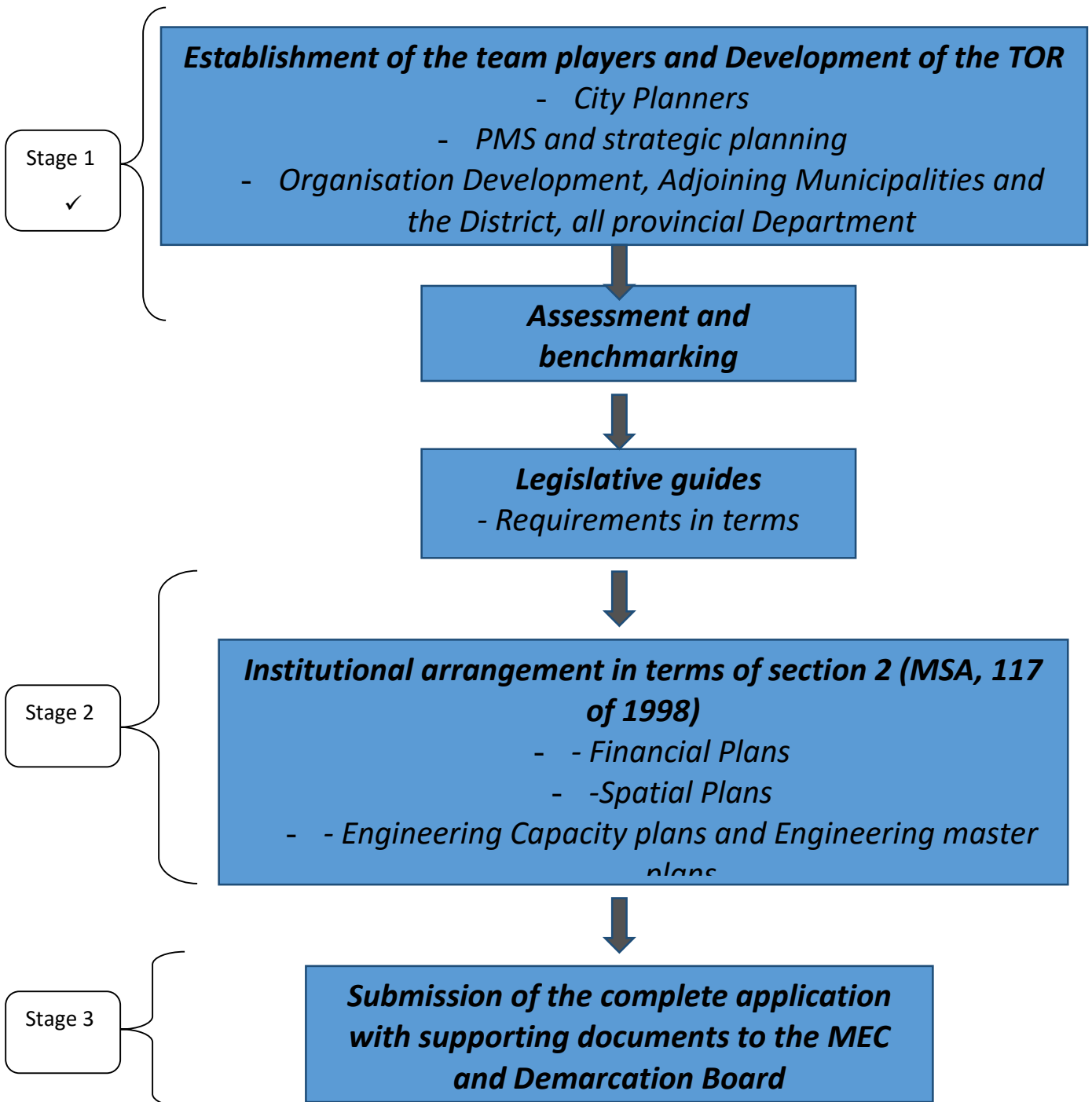
- (a) a conurbation (continuous network of urban communities) [*metropolitan*] featuring-



- (i) areas of high population density;
 - (ii) an intense movement of people, goods, and services;
 - (iii) extensive development; and
 - (iv) multiple business districts and industrial areas;
- (b) a centre of economic activity with a complex and diverse economy;
- (c) a single area for which integrated development planning is desirable; and
- (d) having strong interdependent social and economic linkages between its constituent units. Should apply to the relevant authority for consideration and such application should

be assessed looking at the above criteria and other requirement that the demarcation board may require.

2.19. ROAD MAP TO METRO



2.20. IDENTIFICATION OF LAND FOR STUDENT ACCOMMODATION

Erf 20802 – 20815 and 20818 – 20821 Polokwane Extension 106 zoned Residential 3 have already been advertised for student accommodation. Some other erven in Polokwane Extension 79 also advertised for high density residential developments. Additionally Council has adopted the CBD Urban Renewal Strategy of which one of its objectives was to identify a strategy to curb illegal accommodation and devise a means for student accommodation. The area in downtown CBD is in such a decay state, and vulnerable students are residing here in appalling state.

The list of five institutions namely the University of Limpopo, UNISA Polokwane Campus, TUT Polokwane Campus, Capricorn FET College, Boston City Campus and Business College which developers and the Municipality could partner with in order to meet the demand for student accommodation within the CBD. Only three of these institutions currently have accommodation available - University of Limpopo located in Mankweng, TUT Polokwane Campus and Capricorn FET College both located in Polokwane Town.

The majority of illegal land uses are located within the north-western part of the CBD as depicted (Buite, Boom, Bok, Dahl, Devenish, Excelsior and Onder Street). The majority of illegal land uses relate to student boarding accommodation and rental units, (approximately 33 properties). Some of the most serious problems associated with illegal land uses are illegal water/ electricity connections and temporary partitions within building structures. Amongst others, large numbers of people (up to 20 and more) use existing houses for informal accommodation purposes. Plans to acquire the subject land is one of the priorities for affordable student housing and or social housing. Block 1 to 6. The **Map Below** indicate the location of block 1-6.



Number 7 to 8 can be open for the mixed use for the city main library, open market on the 2-4th floor while the ground floor can be used as City parking or taxi holding as currently being used.

LEGISLATIVE AND POLICY CONTEXT

The Spatial Analysis chapter and the development growth of Polokwane Municipality is guided by the following legislative and policy frameworks:

- i. The Constitution of the Republic of South Africa (108 of 1996)
- ii. Spatial Planning and Land Use Management Act (16 of 2013)
- iii. Spatial Planning and Land Use Management Regulations: Land Use Management and General Matters, 2015
- iv. National Development Plan, 2012
- v. Town Planning and Township Ordinance 15 of 1986 to be repealed by the
- vi. Polokwane Economic Growth and Development Plan, Vision 2030
- vii. Administration and Control of Townships Regulations R293 of 1962
- viii. Proclamation R188 of 1969 Regulations
- ix. Communal Land Rights Act (11 of 2004)
- x. Upgrading of Land Tenure Rights Act (112 of 1991)
- xi. Interim Protection of Informal Land Rights Act No 31 of 1996
- xii. Extension of Security of Tenure Act (Act no. 62 of 1997)
- xiii. Prevention of Illegal Eviction and Unlawful Occupation of Land Act No 19 of 1998
- xiv. Restitution of Land Rights Act No 22 of 1994
- xv. Land Administration Act No 2 of 1995
- xvi. National Environmental Management Act No 107 of 1998
- xvii. Planning Profession Act No 36 of 2002
- xviii. LIBRA, Act 5 of 2003 and its regulation (Limpopo Business Registration Regulations 2015)

The next Housing Analysis will therefore be guided by the following legislative and policy frameworks:

- i. National Housing Act (107 of 1997)
- ii. Breaking New Ground, 2005
- iii. National Housing Code, 2009
- iv. Rental Housing Act (50 of 1999)
- v. Limpopo Housing Act (2 of 2006)
- vi. The Social Housing Act (16 of 2008)

2.21. HUMAN SETTLEMENT ANALYSIS

The Housing Analysis will therefore be guided by the following legislative and policy frameworks:

- vii. Constitution of RSA
- viii. Housing Act (107 of 1997)
- ix. Breaking New Ground, 2005
- x. National Housing Code, 2009
- xi. National Development Plan (NDP)
- xii. Rental Housing Act (50 of 1999)
- xiii. Limpopo Housing Act (2 of 2006)
- xiv. The Social Housing Act (16 of 2008)

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Polokwane Municipality, as the economic hub of Limpopo Province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality. This influx has necessitated an increase in the demand for housing and other basic services that promote Integrated Sustainable Human Settlement.

The Municipal housing environment comprise of formal and informal dwellings. A number of households are in poor housing conditions including informal settlements, backyard rental shacks, overcrowded in formal urban houses, and rural areas without proper access to basic services. In addition to this, urbanization rate continues to increase put much pressure on the Municipality for delivery of housing.

Polokwane Municipality has obtained Level 2 housing accreditation (the subject will be elaborated in detail below). In collaboration with the department (COGHSTA), the Municipality to facilitate the development of integrated human settlement in accordance with the City's vision.

The Municipality normally receives annual allocation of housing units from the Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA). For 2018/19 Financial Year, 1 425 housing units were allocated to upgrade the informal settlement in Ext 78 (previously known as Disteneng). Over 63% of the construction work is complete.

The Municipality adopted an incremental approach to human settlement development. The rationale behind this approach is to curtail the problem of untraceable beneficiaries, unoccupied houses, illegal use of State funded houses. The case in point, includes Polokwane Extension 133, 126, 127, and 134. The mixed income Township of Extension 133 Polokwane Extension 40 is proclaimed, sites allocated and currently engineering services (water and sanitation) are installed. Overtime, top structures will be built. Extension 126 & 127 are planned for relocation of the last SDA 1 informal settlements (Freedom Park and Extension 106), while the mixed income Township of Extension 134 establishment process is at an advanced stage.

The delivery of subsidised houses has expanded access to secure shelter for many poor households, and there has been growth in property markets in townships and broadening of home ownership. But progress up the property ladder for many is hindered by steep price cliffs for residential properties and construction on the other hand.

There are formidable challenges confronting sustainable human settlement development.

- Settlement patterns are dysfunctional,
- well-located land is expensive; and
- urban planning and approval processes are slow and frustrating.
- Insufficient bulk infrastructure
- Limited middle-income housing stock and credit constraints contribute to the so-called “gap market” – households with incomes that are above the thresholds for subsidized housing but insufficient to be able to access commercial bank home loans.
- Establishment of settlements by Traditional Authorities without following proper Township establishment processes and engagement with the Municipality (uncoordinated land release by Traditional Authorities)

2.21.1 Housing Backlogs

The municipal housing backlog is distributed between households in informal settlements, rural housing, rental, blocked housing, and Greenfield housing.

The ensuing Tables provide the status quo of the municipal housing backlog per housing category.

Table: Categorical analysis of the Municipal housing need

Housing Category/Area	TYPE OF NEED AND BACKLOG		
	Informal Settlement	Greenfield	Blocked
Urban Data Base		±57 000	
Polokwane Ext 78	Relocated 1690		
Seshego			±100
Freedom Park	300		
Polokwane Ext 40			107
Mankweng Unit F			100

2.21.2. Status of Rental Housing

The Municipality established an entity called Thabatshweu Housing Company Pty, t/a Polokwane Housing Association (PHA), with a mandate of developing and managing rental housing within its jurisdictional area. The company is accredited by the Social Housing Regulatory Authority (SHRA) as required by the Social Housing Act (16 of 2008).

The Municipality, in support of the rental housing initiatives, has made land available to PHA and has designated Restructuring Zones to enable PHA to access the Restructuring Capital Grant (RCG) administered by SHRA for social housing development. The most common type of rental accommodation that is available for new and particularly low income urban lodgers is backyard rooms. Polokwane Housing Association is currently managing 697 rental units of which 508 are social housing and 189 are Community Residential Units (CRU).

Additional Social Housing projects have been initiated by Polokwane Housing Association for example, Ext 76 to yield 240 units. Site is expected to be handed over to the developer in October/November 2019. Another social project called Annadale Extension 2 planned to yield 494 units is under construction, started in May 2019 for a period of 18 months.

Negotiations are in progress between the entity and COGHSTA regarding the release of land earmarked for Social Housing to PHA in Bendor Ext 100 township. On the other hand, two

Student Accommodation projects; one in Ext 108 and the other one in Ext 106 have been initiated. The two projects are projected to yield over 5000 student beds. Procurement for these projects is concluded.

2.21.3 Urban Housing Developments

The Municipality encourages the Brownfield development and discourages Greenfield developments. These initiatives of brownfield development encourage densifying the existing land available for various use. Through spatial planning policies analyses, the development of the land will help alleviate the increase demand for housing, including the gap market and student accommodation around the City.

There are other land portions which have been identified. The Department of Cooperative Governance, Human Settlements and Traditional Affairs, together with the Municipality, and the Housing Development Agency are working together to establish more Townships for human settlement. Some of the developments are close to completions while other recently commenced.

The Table below provides a summary development and their status

Table: summary of developments

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	GAP housing FLISP	800	•Township complete •Services installed. RISIMA which is an entity of Economic Development is appointed to spearhead the marketing and sale of properties including building packages.
Polokwane Ext 78	Integrated Residential Development Programme (IRDP)	2 906 (all land uses)	Township complete, services installed, housing construction underway and sites allocated. Only sites earmarked for middle income are yet to be sold.
Polokwane Ext 79	GAP housing Finance Link Subsidy Programme (FLISP)	500	• Township complete • Services installed.

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
			RISIMA which is an entity of Economic Development is appointed to spearhead the marketing and sale of properties including building packages.
Ext 133	Integrated Residential Development Programme (IRDP)	2 969 Res 1	proclaimed, sites allocated and currently engineering services (water and sanitation) are installed
Polokwane Ext 126	BNG housing	500	Township proclaimed, contractor for installation of engineering services appointed
Polokwane Ext 127	BNG housing	500	Township proclaimed, contractor for installation of engineering services appointed
Polokwane Ext 76 (Erf 40206)	Social Housing	240	Developer is appointed, site was handed over
Annadale Ext 2	Social Housing	494	Contractor on site, started with the construction.
Polokwane Ext 108 and 106	Student beds	+5000	Procurement processes at an advanced stage.
Ext 134	Integrated Residential Development Programme (IRDP)	±3 000	Township establishment at an advanced stage

2.21.4 Land availability and acquisition strategies

The City's Five-Year Human Settlement Plan 2016/2017 – 2020/2021 recorded the following pieces of land as the one suitable for Human Settlement development. The Municipality has adopted Land Acquisition and Disposal Policy.

Property Description	Extent	Ownership	Proclamation Status	Proposed Development
Ptn 158 of Sterkloop 688 LS	21, 4133 Ha	Municipality	Farmland	Mixed Housing Development
Ptn 159 of Sterkloop 688 LS	21, 5374 Ha	Municipality	Farmland	Mixed Housing Development
Ptn 160 of Sterkloop 688 LS	21, 4133 Ha	Municipality	Farmland	Mixed Housing Development
Ptn 179 of Sterkloop 688 LS	433, 218 Ha	Municipality	Farmland	Mixed Housing Development
Ptn 76 of Ivydale Agricultural Holdings	4.96112 Ha	Municipality	Farmland	Mixed Housing Development

2.22 Polokwane Informal Settlements Profile

This section provides a summary of informal settlements within the jurisdiction of the municipality. By far, the Seshego/City Cluster has the highest number of structures; Informal settlement upgrading is a priority programme for the Municipality. Since 2005 the Municipality has successfully upgraded 07 informal settlements. Currently there are two remaining informal settlements namely, Freedom Park and Ext 106 (recently relocated (as a holding land) people from former Disteneng)

This section provides a summary of informal settlements within the jurisdiction of the municipality. By far, the Seshego/City Cluster has the highest number of structures; Informal settlement upgrading is a priority programme for the Municipality. Since 2005 the Municipality has successfully upgraded 06 informal settlements, eradicated and prevented the formation of new informal settlements. The Municipality has adopted a simple approach to the Management of Informal settlement by:

- a) Identify and recognise the settlement.
- b) Profile the settlement.
- c) Mark each shack and develop a database for the settlement.
- d) Develop a buffer to protect expansion of shack.
- e) Conduct regular monitoring of the settlement.

The City has **three (3) informal Settlements** which are as follows:

- **Freedom Park**
- **Mankweng unit F**
- **Ext 106** (recently relocated from Mohlakaneng and Disteneng)

2.22.1 JuJu Valley Informal Settlement

In 2015 - 2017 the municipality was alerted of the land invasion on the private property known as **Juju Valley** within the established townships known as **Polokwane Extension 118 and 119**. The property is a well-established township, engagement with the municipality was never materialised. The action, thereafter, tends the activity being illegal land use. It should be acknowledged that the invasion may results in informal settlement unless the property owner finalises and install all services and settle the community accordingly. Various options may be explored of which the owner may engage with the Municipality. The Municipality may not spend the Public funds to the private development unless the land may be transferred to the Municipality.

2.22.2 Polokwane Extension 78

The current Polokwane extension 78 has already accommodated almost approximately 1690 and only 1425 were Low-income beneficiaries qualifying for the low-income housing. + 109 were on flood line due to roads and storm water the sites were left not to be suitable for housing as of now but will be dealt with once the storm water is installed. Additional housing units will soon be accommodated in the new approach of walk-ups RDP that will be built through densification of some of the High-density properties like Pietersburg X40. The proposal will enable the Municipality to deal extensively with the housing backlog and RDP provision close to the Public transport in order to support the BRT. For example: typical low-income residence (RDP)

Polokwane Extension 78 previously known as Disteneng informal settlement is the biggest Informal settlement of them all. A new Township layout is approved, and 1690 households are settled and 29 households still to be resettled in Ext 78 from ext 106 whereby they were settled temporarily. The Progress of Relocating and Resettling beneficiaries to their rightful stands, is recorded as 98%.

Settlement Name	Classification	Est. no of structures	Services Status			
			Water	Sanitation	Electricity	Roads
Disteneng	Urban	2000	Services are installed	Services are installed	Services are installed	Gravelled, access routes, no internal routes
Freedom Park	Urban	275	4 communal taps	8 VIP Toilets	None	Gravelled, access routes, no internal routes
Mankweng F	Urban	1002	Illegal connections	Pit latrines	None	Informal gavelled internal routes
Mankweng G Ext	Urban	1009	Illegal connections	Pit latrines	None	No proper roads
Ext 106	Urban	138	Services are installed	Services are installed	Services are installed	Properly graded roads

Response plan and project Prioritisation

Settlement Name	Priority	Land Ownership	Readiness	Land Condition	Service
Disteneng	1	Municipal	▪ Beneficiaries relocated and resettled. 1 690 ▪ 29 still to be relocated. ▪ The area is serviced. ▪ Plan to allocate 1500 RDP houses	Suitable for Human Settlement	Services are installed
Freedom Park	2	Settlement in a State Land	Preparations are underway to relocate	Not Suitable for Human settlement	Interim Basic Services are in place.

Settlement Name	Priority	Land Ownership	Readiness	Land Condition	Service
			beneficiaries to new Townships that are established.		
Mankweng F	4	State Land	Settlement is on a land earmarked for school, proposed to be relocated to an alternative land/ formalized	Suitable for HS, although very small	Decision yet to be taken whether to relocate or formalize
Mankweng G Ext	3	State Land	Settlement is on a flood line and waterlog area, relocation proposed	Not suitable for HS	Interim services are required, while alternative land is sought. -
Ext 106	2	Municipal Land	RDP Houses completed with services. The Township is also being used as a holding land for Disteneng. residents	Suitable for Human Settlement	Services are installed

2.23 Social/Rental Housing

NO.	PROJECT AREA	PROGRAMME
1	Ga-Rena Phase 2	Social housing
2	Polokwane X76	CRU
3	Polokwane X78	Social housing CRU
4	Polokwane X106	Social housing
5	Polokwane X107	Social housing
6	Ivydale X35	Social housing
7	Bendor X100	Social housing CRU
8	Polokwane X86	Social housing CRU
9	Polokwane X121	Social housing CRU

In line with regulations of the Social Housing Regulatory Authority, the entity is provisionally accredited as a Social Housing Institution. A full accreditation will enable the entity to access additional funding for the development of social housing units within designated restructuring zones of the Municipality.

2.23.1 Tenure Upgrading

Secure tenure is a central part of the housing development process. The municipality in collaboration with CoGHSTA is running a programme of Township upgrading, Title Deed restoration and registration. Incomplete Township in the areas of Seshego and Mankweng are currently finalised and proclaimed. Over 6 000 subsidized housing units in the areas of Polokwane Ext; 40, 44, 71, 73, 75, 76, Seshego; E, F, 9F, 9G, 9L, 9H, Seshego A Ext 1, and Sebayeng B are registered and transferred into the names of the beneficiaries.

2.23.2 Housing Accreditation

Housing Accreditation is a progressive process of building Government capacity thereby transferring housing functions from the Provincial to the Local Government sphere. The aim is to provide an opportunity for Polokwane Municipality to plan, execute and expedite housing service delivery. The process unfolds in three stages, where each stage is linked to institutional capacity of the municipality to undertake specified housing functions. Thus, municipalities should demonstrate capacity to undertake housing functions attached to the level of accreditation.

Polokwane is accredited to perform level 2 housing functions which are amongst others:

- ✓ Project evaluation and approval,
- ✓ contract administration,
- ✓ subsidy registration,
- ✓ programme management including cash flow projection and management.
- ✓ and technical (construction) quality assurance.

The Municipal Council approved a new Human Settlement Directorate in support of the additional delegated functions for level 2. An Implementation Protocol (IP) to be signed by the MEC for CoGHSTA and the Executive Mayor has been finalised.

2.23.3 Priority Housing Development Areas (PHDA's)

Polokwane is one of the Municipalities identified by the National Department of Human Settlements as a growth municipality to identify PHDAs. In accordance with the National call

for spatial transformation and consolidation in human settlement development, the Municipality in conjunction with the National Department of Human Settlements has identified and is currently in the process of adopting two Priority Housing Development Areas (PHDAs), namely:

- ✓ Polokwane R71 corridor (starting from Ramahlodi Park to Boyne)
- ✓ South-western Gateway corridor (starting RBA taking Matlala road up to Sengatane, including Blood river).

The identified PHDA's were designated using the following national criteria:

- a) High demand for housing and related services e.g., basic engineering services.
- b) Large enough to accommodate economic, social infrastructure and housing needs.
- c) Support sustainable environmental management and the integration of land uses and amenities.
- d) Would grant reasonable access or progressive realization of such access to bulk infrastructure, social amenities, economic activities and transport.

The purpose and objectives of Priority Housing Development Areas are:

- 1) To **target and prioritize areas** for integrated housing and human settlements development to ensure the delivery of housing for a broad range of income groups within an integrated mixed-use development. To this end, the following is considered as circumstances of priority:
 - Areas of urgent housing need where there is an established high demand and low supply of housing opportunities.
 - Areas requiring upgrading and/or redevelopment for purposes of delivering housing choices including subsidized housing; and
 - Areas requiring improved access to infrastructure, amenities and services.
 - Areas that supports the integration of different housing typologies, land uses and economic development.
- 2) To **transform entrenched spatial patterns** which have historically exacerbated social inequality and economic inefficiency.
 - Achieve a balance between spatial equity, economic competitiveness and environmental sustainability.
 - Implement spatially targeted projects to achieve spatial transformation – Develop new post-apartheid cities and city patterns that ensure urban access.

The identified PHDAs are not in conflict with any of the City's development plans. It should however be emphasized, given the spatial context of the City, that the PHDAs should not mean that housing delivery would be limited to the identified PHDAs, but only specific housing programmes will be implemented in the areas. The National department indicated that the programme will be funded by the department.

Polokwane extension 133 and 134 is an Integrated Sustainable Human Settlement that aims at addressing the Housing backlog since 2004 there was no movement as people continue to apply for different housing typologies. The Municipality was faced with land invasion crisis. In order to mitigate the land invasion risk, the settlement of the beneficiaries on demarcated sites was beneficial to the Municipality by safeguarding the Municipal properties while preparing for the installation of permanent basic engineering services. Based on the above information, the Municipality allocated beneficiary for RDP section and proceeded to allocate on the Gap market as per the Municipal Housing Data base as guided by several Council resolutions in order to cater for different housing codes since the settlement is for the integrated sustainable Human settlement and piloted by the national and provincial department. The COGHSTA has played an important role in provision of the services for the different housing program to support of the PHDA.

The Polokwane Extension 133 is a proclaimed Township established on farm Klipfontein 670 LS. Located in Ward 1, adjacent Seshego Zone 8, this new Township comprise of 2 969 stands of different sizes ($<200 \times <350 \text{ m}^2$), objectively demarcated to ensure integration of different income households within the settlement. Notwithstanding this, the Township provides other land uses including Educational, Institutional, Business, and Public Open Space. Polokwane extension 34 has approximately 2090 sites for different housing guided by the Integrated Sustainable Humane settlement concept. The Municipality will deal with the housing backlog as per the Council resolution addressing the 2004-2009.

In terms of the data base migration to the national is at 60% since the issues request attention of the Municipality and the national housing that was also affected by COVID-19.

2.24 Building Inspection

The challenging factor within the directorate is deeply on the records management of the Building plans approved hence, the Municipal records management SBU does not have control over the building Plans that are approved. Several cases were observed where the majority of the Building Plans found to be missing. A proper plan should be considered to locate the building plan within the records management. This may pose negatively since; the coming operation of the Spatial Planning and Land use management Acts demand the wall to wall Scheme and Planning By-law.

Key challenges:

- *Record management of the Building Plans*
- *Electronic Filling and submission of the Building Plans*
- *Staffing for key positions such as plan examiner and Building inspectors*
- *Incompetency for the Building inspectors due to limited training on the following:*
 - ✓ *Sewerage inspection*
 - ✓ *Structural and Concrete engineering*
 - ✓ *Plumbing (including trading)*

Required intervention:

- *Records management to deal with the recoding of building plans*
- *Purchase of the relevant equipment's for the electronic filling*
- *Re-structuring of the Building inspection and creation of the Building inspection SBU*
- *Filling of the vacancies.*

2.24.1 Legislation and Policy Perspective

The following legislative requirements are used by the SBU on a daily basis in the application and enforcement of the Act on National Building Regulations and Building Standards (Act 103 of 1977) as well as in the evaluation and approval of building plans, hoarding, demolition and other applications in terms of the following:

- The National Building Regulations Act (Act 103 of 1977).
- Act on architects (Act 35 of 1970).
- The Polokwane/Perskebult Town Planning Scheme, 2016.

2.24.2 Core Function of building Inspections sub-unit

- i. Services provided by building Inspections sub-unit include the following:
 - Building plan evaluation and approval
 - Minor works permit approval (for work such as swimming pools, small 'Wendy' houses)
 - Extension of the validity of an approved building plan
 - Temporary structures permits.
 - Hoarding permits
 - Demolitions permits.
 - Copies of approved building plans
- ii. In additions, other responsibilities are:

- Building Inspection during the construction period
- Issuing of Occupation Certificates
- General enforcement of building Regulations
- Investigation and resolving building complaints, contraventions and illegal building work.
- Maintaining statistics on building construction activities

2.24.3 EXT 78 RDP Construction Progress (ward 08)

Number of RDP allocated to ext 78	Progress on Construction (how many complete /on foundation ,etc)
The total number of RDP allocation was 1719 for Low income and the rest be middle to high income as follows: Low income earners = 1 719 Middle / gap = 1 044 High income = 93 Medium-high density = 14	The Township was installed with basic engineering infrastructure services (Water and sanitation and Electricity and road grading). To date, the following concluded for Top structure: Over 1425 housing units were at the completion stage

2.25 CORPORATE GEO-INFORMATICS

Corporate Geo-informatics has been established under the planning and Economic Directorate. Geographic information system (**GIS**) is a critical tool that supports a number of municipal legislative requirements contained in the Municipal System Act (No. 32 of 200), the Municipal Structures Act (No. 117 of 1998), and the Spatial Data Infrastructure Act (No. 54 of 2003), the Promotion of Access to Information Act (No. 2 of 2000) and the Property Rates Act (No. 6 of 2004).

Most importantly, GIS is a vital tool to support the Municipal Integrated Plans (IDPs), undertaken in accordance with the Polokwane Spatial Development Framework and with projects have a recorded spatial location.

GIS is the only technology that will allow Polokwane local municipality to manage its assets spatially in an interactive environment and thereby ensure that all municipal assets are managed electronically. The SBU: Corporate Geo-Informatics is expected to make a significant contribution to the planning process in the municipality. Current, the SBU is working on ensuring that Revenue SBU receives clean and accurate Property data which will enable accurate billing of properties. A spatial land audit that is GIS based will be conducted to support

the Spatial Development Framework and Land Use Management System in the municipality. GIS will play a pivotal role in the maintenance and monitoring of these plans as they change overtime. For example, Municipal boundary demarcation adjustment, land subdivision and ownership transfer, amendment schemes and urbanization.

Professional Land Surveyors are not limited to preparing plot plans and placing boundary markers. In addition to being experienced in all types of land surveying and Geomatics services, they consult and incorporate the use of technological innovations and data management techniques as it relates to our communities and infrastructure. Utilizing products like online Geographic Information Systems (GIS) that help municipalities manage their assets, save time and efficiently deploy resources; quickly provide the accurate spatial data, boundary definitions and geo-referenced information clients need to move their land development or infrastructure projects toward successful completion. Surveyors always play a key role in urban planning, responsible for data collection and for the management of different design and engineering plans such as transportation, water system, and power system plan using proper metric standards (e.g., coordinate system, accuracy, drafting specifications, etc.).

2.25.1. INTEGRATED GIS SYSTEM

The integrated GIS system was implemented during the 2017/2018 financial year. With this system, Polokwane Municipality will have an integrated system where the majority of systems that were running independent of each other will be running from a federated platform underpinned by geographic information system (GIS) or spatial data. The municipality will for the first time empower all of its employees and its customers with relevant information that they would need when carrying out their responsibilities.

Polokwane Municipality being the largest business hub in the Limpopo Province and being the most strategically located city in the heart of the Limpopo, it attracts all major economic opportunities and play a significant role in the socio-economic space by providing the best services to its residents. The municipality also as a population concentration centre where people from all walks of life migrated to the city in search for a better life. In order for the city to plan better and efficiently, the use of spatial data become paramount to the city's planning and development. The municipality has since 2016/17 financial year embarked on a journey to become one of the role players in the data driven institutions in the country.

The Integrated Geographic Information system has been developed to streamline and improve the institutional business process flow and to restore customer confidence in the institution by providing efficient and reliable services.

The introduction of the integrated GIS system in the municipality is aimed at transforming the organization to a point where every person or official/s who make use of the spatial data to make well informed decisions, have access to spatial data and its attributes at all times. The system integration in the municipality is designed to empower the council decision makers such as managers, directors and municipal manager to explore data independently even if one is working with data from various sources.

The new technology (Integrated GIS System) has made it possible now than ever to capture, store and manipulate large quantities of data in a more cost-effective manner. The integrated GIS system gives decision makers a competitive edge in the sense that it does not only provide them with reports on what had happened but rather report on what is happening, e.g., Town planning application management module (TPAMS) provide town planners and management a real time feed on that applications that are being processed by the municipality. Similar protocol is being followed with Building plans application management system (BPAMS) and Cemetery management system (CMS).

The integrated GIS system function as a tool through which the various databases or systems that were running independent of each other will now be accessed and managed from a single central point with map enabled functionalities. The advantages of using such a system are that end users need not be academically trained to navigate through the various platforms. The following application modules form part of the integrated GIS System:

- Land Information Management System (LIMS)
- Town Planning Application Management System (TPAMS)
- Building Plans Application Management System (BPAMS)
- Cemetery Management System (CMS)
- Billing Information Management
- Document Management System
- Infrastructure Asset Management
- Valuation Roll

For quick access to any of the above listed module please follow the link below and you will be taken to the Polokwane Integrated GIS System landing page.
<http://gis.polokwane.gov.za/polokwanewebpage/>

2.25.2 Challenges and Intervention of GIS

Challenges	Intervention
▪ Lack of both GIS and Land survey technicians. ▪ Illegal land subdivision and consolidation leads to spatial data inaccuracies and may affect municipal billing system. ▪ Lack of cadastral data from rural areas leads to poor and improper forward planning. ▪ Use of council land without following due processes may lead to indirect financial loss. ▪ Lack of a GIS strategy to guide the municipality with regards to the use and maintenance of spatial data. ▪ Lack of GIS awareness strategy in the municipality. ▪ Inadequate budget allocation. ▪ Lack of update imagery to assist in supplementary valuation. ▪ Difficulty in tracking development pattern/ city growth due to lack of updated imagery. ▪ Lack an Enterprise license agreement to cater for maintenance and updating of the Integrated GIS system	• The integrated GIS model is being updated in the 2018/2019 financial year. • The upgrade of the system will be integrated with the financial system (Munsoft) to ensure accurate billing at all times. It will further assist the municipality in visualising all IDP project spatially. • In order for the city to plan better and efficiently, the use of spatial data become paramount to the city's planning and development. • The Integrated Geographic Information system has been developed to streamline and improve the institutional business process flow and to restore customer confidence in the institution by providing efficient and reliable services.

2.25.3 Successes of Corporate Geo-Informatics

Despite all the challenges mentioned above the SBU: corporate Geo-Informatics had brought in the following successes within the Directorate: Planning and Economic development.

- Successfully implemented seven of the eight modules.
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- Revenue SB will receive accurate property information for accurate billing.

The GIS system will ensure that.

- The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.
- Continues with the support for site identification across the municipality.

- The SBU plays an important role in revenue data, IDP project spatial presentation and correct presentation of the valuation roll.
- Assisted service providers who are carrying out municipal duties by rendering its technical services such as land surveying and spatial data dissemination to minimise errors and save council its resources.
- Play a role in assisting finance and billing section to correct of duplicated accounts.
- Continuously engaging with other sister departments such as Engineering Services to encourage them to support with the routine updating of GIS databases.

2.25.4 Role of GIS in the Municipality

Polokwane municipality has been using GIS technology for over 10 years, and this technology has proven to be a catalytic tool when it comes to decision making relating to land development and other related activities. Therefore, various SBUs either directly or indirectly make use GIS in carrying out their functions. But even though the tool has been in the municipality for many years some spatially challenging decisions were taken. This is a clear indication that decisions were still taken in silos even though GIS was in one way or the other been used by various SBUs.

The Introduction of Integrated GIS System means that the use of spatial data ought to be placed right in the hands of the people who are taking decisions on land development matters. The consolidation of various systems into GIS platform is one way of allowing for automatic updating of information that can be seen by everyone at the same time and this will eliminate the duplication of work by different SBUs and will ultimately lead to efficient productivity and save municipal resources. This merely shows that the Corporate Geo-informatics SBU has a major role to play in realising the municipality's Smart City 2030 vision.

2.26 Polokwane Housing Association – PHA

The City of Polokwane is a leader within the province as it has an established housing entity (Thabatshweu Housing Company PTY LTD) – trading as Polokwane Housing Association - PHA), but the responsibilities that come with the fully and effective functioning of the PHA need to be addressed during the next five-year period to ensure that a sound base is established for building sustainable integrated human settlements. The focus should be on identification of mechanisms to fast track delivery of social housing and therefore the level 2 accreditation of the PHA becomes critical and essential. This will also result that the Service Delivery Agreement (SDA) should be reviewed to incorporate these aspects. This will improve the property portfolio of the PHA and assist towards the establishment thereof as a viable municipal entity.

Critical for the operational requirements of the PHA will be the adherence and compliance of all integrated settlement establishment (spatial plans) with the Spatial Development Framework of the City of Polokwane. The PHA must also develop mechanisms to effectively deal with the conclusion and finalisation of the Garena housing project and to review and update the housing chapter. The development of a communication plan will assist the PHA to create awareness and obtain buy-in from the private sector with regards to planned developments. Human settlement demand database and other forms of pieces of information required need to be updated regularly and communicated to all various stakeholders as means to obtain buy-in. The PHA is also responsible for effective co-ordinated and regulated building and development within the municipal area.

PHA is currently managing 508 units located in the City of Polokwane, **Ladanna** with an estimated 1,524 residents and **Seshego CRU** with an estimated 567 residents. The projects are known as the Ga-rena Hosing Village and Seshego CRU and both projects and consists of a mixture of one-, two- and three-bedroom units and shops, shops, Live and work units for the CRU project. Both are within a radius of 5km from the CBD provides housing with easy access to transport and social amenities / places of interest.

2.26.1 Land Parcels Earmarked for Development

The land parcels earmarked for development are development are the following:

- ✓ **Ga-Rena Phase 2 to deliver 494 social housing units. Construction has started.**
- ✓ **Polokwane Ext 106 to deliver 546 student bed housing units. Planned construction start date is August 2021.**
- ✓ **Polokwane Ext 107 to deliver 754 GAP market rental housing units. Planned construction start date is March 2021.**
- ✓ **Polokwane Ext 76 to deliver 240 social housing units. Panned construction start date is January 2021.**
- ✓ **Polokwane Ext 79 to deliver 100 social housing units. Construction start date is April 2021.**

Total number of housing units = 2 446 housing units

All these land parcels are situated within the development zone of Polokwane Municipality with vibrant development activities around them. Townships have been established on these land parcels and there are no bulk requirements.

2.26.2 Proposed Development Options

The following will be the development options that PHA will consider:

a. Delivering housing on a development lease approach

The developer takes the risks of developing and managing housing units over an agreed period of time. At the end of the period the facility is transferred to PHA

b. Delivering housing as a developer

PHA raises the funding required and provide management services like the Ga-Rena model.

c. Acquiring CRU housing stock to provide property management services.

PHA acquires these projects from CoGHSTA in an effort to grow its property portfolio.

d. Providing student accommodation.

The entity has Investigated the possibility of providing student accommodation. Each stream makes clear the following:

- Type of development, unit numbers, facilities/amenities etc.
- Status of land – town planning processes
- Funding options and envisaged budget
- Target market
- Project development agreement – i.e., PHA as developer vs developmental lease and all that which goes with either option.

The development lease seems to be the preferred model to follow as PHA will not have any risk at all. At the end of the lease, the properties will be transferred to PHA. This approach is similar to the one the municipality has with developers on the Motor City development. The developer approach model will expose PHA to all kinds of risks that PHA is not ready to deal with.

PHA manages social housing stock in close cooperation with the residents through tenant committees and tenant meetings. It wants to provide quality accommodation in affordable ways, also working against slum conditions and promoting civic pride. PHA management product aims at being participatory and integrative of physical, social and human aspects.

a. Housing development

Polokwane Housing Association continues to identify possibilities for new housing development in the inner city, through Greenfield development, refurbishment or conversion of buildings and offices for residential uses. It wants to develop housing in response to unnecessary dislocation of people that are sometimes caused by so-called urban renewal processes.

b. Housing Information

A housing information desk provides information and advice on how to access various affordable housing options and housing subsidies, as well as information on housing policy, rights and responsibilities.

C, community Empowerment

PHA wants to support its tenant community through linkages to other social support services and empowerment programmes. It also wants to ensure that low-income housing, social and non-social housing in the inner city is on the agenda of relevant role players—local and provincial government, financial institutional, etc.—through an active advocacy programme. In conjunction with its partners, it advocates inner city residential opportunities for those previously excluded and without access. This is done through local community forums, participation in discussions on urban renewal, and so forth.

2.27. DESIGNS OF KEY PROJECTS FOR PHA

2.28 Ga-Rena Phase 2

This development project refers to the Design and Construction of 494 Social Housing units at Annadale Ext 2 Township, which is situated within the City.

Annadale Extension 2 is located on the Corner of Railway and Market streets and consists of Erf 513, 514, 515 and 516. Erven 514 and 515 have been consolidated to enable the project development. Construction of 494 High Density (Residential 3) Units / Flats comprising of:

No. of units	Size of the units	Description
77	21m ²	Bachelor
155	31m ²	One Bedroom
183	51m ²	Two Bedroom
77	58m ²	Two Bedroom

CHAPTER Three – Economic Analysis

3 .1 Economic Analysis Introduction.

The following statistical overview report aims to quantify the economic, demographic and socio-economic environment of Polokwane Local Municipality in context of its neighbouring regions, the district, the province and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society.

Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level.

3.2 Demography

An overview is provided of the demography of the Polokwane Local Municipality and all its neighbouring regions, Capricorn District Municipality, Limpopo Province and South Africa as a whole.

3.2.1Total Population

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

3.2.2 Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Polokwane's population is projected to grow at an average annual rate of 1.36% from 828 493 in 2019 to 886 551 in 2024.

TABLE 1. POPULATION PROJECTIONS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2019-2024 [NUMBERS PERCENTAGE]

Years	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District Municipality	Polokwane as % of Province	Polokwane as % of National Total
2019	828 493	1 372 264	5 881 364	58 983 581	60,37%	14,09%	1,40%
2020	841 858	1 384 949	5 934 050	59 861 127	60,79%	14,19%	1,41%
2021	853 039	1 397 635	5 987 007	60 737 145	61,03%	14,25%	1,40%
2022	864 562	1 410 273	6 039 858	61 613 163	61,30%	14,31%	1,40%
2023	875 810	1 423 425	6 095 284	62 486 828	61,53%	14,37%	1,40%
2024	886 551	1 436 331	6 149 449	63 360 845	61,72%	14,42%	1,40%

Average Annual growth

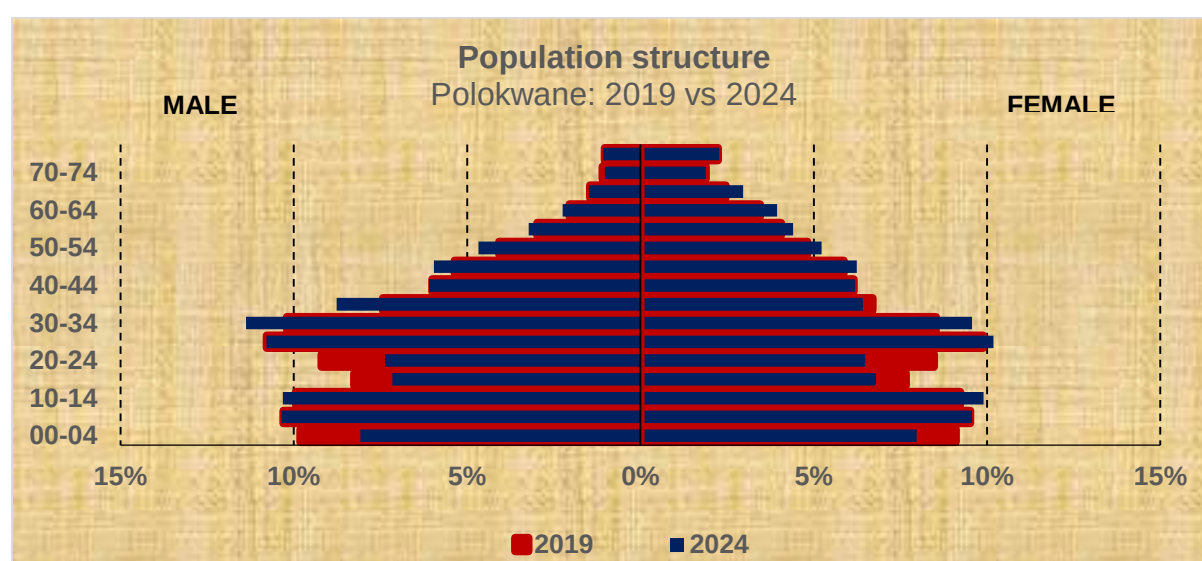
2019-2024	1,36%	0,92%	0,90%	1,44%

Source: IHS Global Insight 2020

The population projection of Polokwane Local Municipality shows an estimated average annual growth rate of 1,36% between 2019 and 2024. The average annual growth rates in the population over the projection period for Capricorn District Municipality, Limpopo Province and South Africa are 0.92%, 0.90% and 1.44% respectively and are lower than the average annual growth in the Polokwane Local Municipality, except for South Africa's recorded average annual growth rate which is higher.

3.2.3 Population Pyramid

CHART 1. POPULATION PYRAMID - POLOKWANE LOCAL MUNICIPALITY, 2019 VS. 2024 [PERCENTAGE]



Source: IHS Global Insight 2020

The population pyramid reflects a projected change in the structure of the population between 2019 and 2024. The differences can be interpreted as follows:

- In 2019, there was a significantly larger share of young working age people between 20 and 34 (28.5%), compared to what is estimated in 2024 (27.8%). This age category of young working age population will decrease over time.
- The fertility rate in 2024 is estimated to be slightly higher compared to that experienced in 2019.
- The share of children between the ages of 0 to 14 years is projected to be slightly smaller (28.0%) in 2024 when compared to 2019 (28.9%).

In 2019, the female population for the 20 to 34 years' age group amounts to 26.9% of the total female population while the male population group for the same age amounts to 30.2% of the total male population. In 2024, the male working age population at 29.5% still exceeds that of the female population working age population at 26.2%, although both are at a lower level compared to 2019.

3.2.4 Population by Gender and Age

Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

TABLE 2. POPULATION BY GENDER - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2019 [NUMBER].

	Male	Female	Total
Polokwane	402 162	426 331	828 493
Blouberg	77 958	95 248	173 206
Molemole	58 448	69 640	128 088
Lepele- Nkumpi	110 594	131 883	242 477
Capricorn	649 161	723 103	1 372 264

Source: IHS Global Insight 2019

Polokwane Local Municipality's male/female split in population was 94.33 males per 100 females in 2018. The Polokwane Local Municipality appears to be a fairly stable population with the share of female population (51.46%) being very similar to the national average of (51.46%). In total there were 426 331 (51.46%) females and 402 162 (48.54%) males. This is

different from the Capricorn District Municipality as a whole where the female population counted 723 103 which constitutes 52.69% of the total population of 1.37 million.

TABLE 3. POPULATION BY POPULATION GROUP, GENDER AND AGE

Ages	African		White		Coloured		Asian	
	Male	Female	Male	Female	Male	Female	Male	Female
00-04	37 744	37 104	1 152	1 072	352	356	232	250
05-09	39 594	38 843	1 217	1 150	389	420	220	156
10-14	38 147	37 694	1 228	1 170	386	305	235	158
15-19	31 756	31 280	969	920	345	302	170	151
20-24	35 289	34 517	1 115	1 040	418	391	194	171
25-29	41 579	40 386	1 102	1 100	451	461	225	196
30-34	39 119	34 544	1 264	1 128	359	365	285	303
35-39	28 107	26 805	1 216	1 233	247	287	329	235
40-44	22 507	24 790	1 173	1 097	175	196	295	160
45-49	20 306	23 801	918	973	102	151	255	105
50-54	15 305	19 366	847	897	95	158	159	87
55-59	10 791	16 049	969	967	96	145	124	116
60-64	7 179	13 516	893	972	48	115	113	104
65-69	5 062	9 546	652	768	56	104	74	68
70-74	3 779	7 252	531	702	26	51	57	47
75+	3 501	8 555	581	859	31	59	30	64
Total	379 764	404 049	15 827	16 047	3 574	3 865	2 997	2 370

Source: IHS Global Insight 2020

In 2019, the Polokwane Local Municipality's population consisted of 94.61% African (783 813), 3.85% White (31 874), 0.90% Coloured (7 440) and 0.65% Asian (5 367) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 271 716 or 32.80% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 28.92% (or 239 574), followed by the teenagers and youth (15-24 years) age category with 139 026 or 16.78% of the total population. The age category with the least number of people is the retired / old age (65 years and older) age category with only 42 456 people, as reflected in the population pyramids below.

3.2.5 Comparison of Population Pyramids (Polokwane vs National)

With the African population group representing 94.88% of the Polokwane Local Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Polokwane's population structure of 2018 to that of South Africa.

3.3 Number of Households

If the number of households is growing at a faster rate than that of the population, it means that the average household size is decreasing, and vice versa. In 2019, the Polokwane Local Municipality comprised of 245 960 households. This equates to an average annual growth rate of 2.32% in the number of households from 2009 to 2019. With an average annual growth rate of 1.47% in the total population, the average household size in the Polokwane Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2009 decreased from approximately 3.58 individuals per household to 1.66 persons per household in 2019.

TABLE 4. NUMBER OF HOUSEHOLDS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009-2019 [NUMBER PERCENTAGE]

Years	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District Municipality	Polokwane as % of Province	Polokwane as % of National Total
2009	195 538	326 845	1 368 223	13 860 092	59,83%	14,29%	1,41%
2010	199 605	331 252	1 384 060	14 070 770	60,26%	14,42%	1,42%
2011	204 232	336 260	1 402 116	14 373 550	60,74%	14,57%	1,42%
2012	209 115	342 000	1 424 658	14 705 556	61,14%	14,68%	1,42%
2013	213 703	347 355	1 445 889	14 999 509	61,52%	14,78%	1,42%
2014	218 455	353 125	1 469 260	15 281 586	61,86%	14,87%	1,43%
2015	226 987	365 075	1 518 956	15 696 338	62,18%	14,94%	1,45%
2016	233 443	373 930	1 556 181	16 080 289	62,43%	15,00%	1,45%
2017	238 264	380 296	1 582 873	16 411 421	62,65%	15,05%	1,45%
2018	242 350	385 591	1 605 240	16 713 251	62,85%	15,10%	1,45%
2019	245 960	390 314	1 625 691	17 026 817	63,02%	15,13%	1,44%
Average Annual growth							
2009-2019	2,32%	1,79%	1,74%	2,08%			

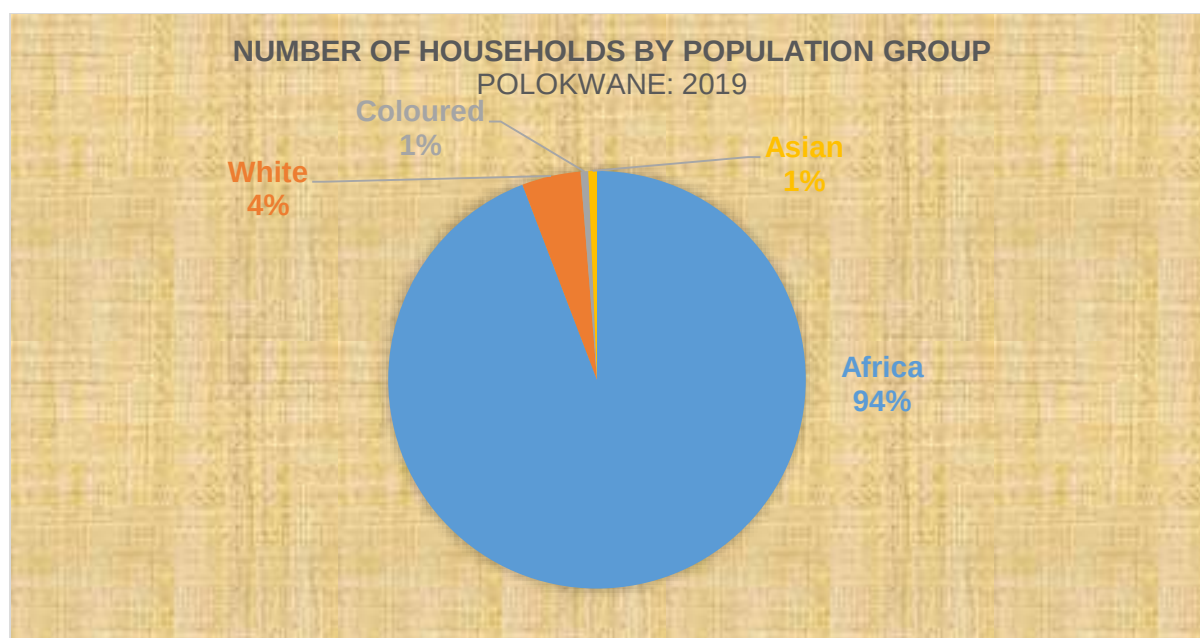
Source: IHS Global Insight 2020

Relative to the district municipality, the Polokwane Local Municipality had a higher average annual growth rate of 2.32% from 2009 to 2019. In contrast, the province had an average annual growth rate of 1.74% from 2009. The South Africa as a whole had 17.0 million households in 2019, with a growth rate of 2.80%, thus growing at a lower rate than the Polokwane.

In 2019, Polokwane had a composition of the households by population group consists of 94% which is ascribed to the African population group with the largest number of households by population group. The White population group had a total composition of 5% (ranking second).

The Coloured and Asian population group shared a total composition of 1% of the total households.

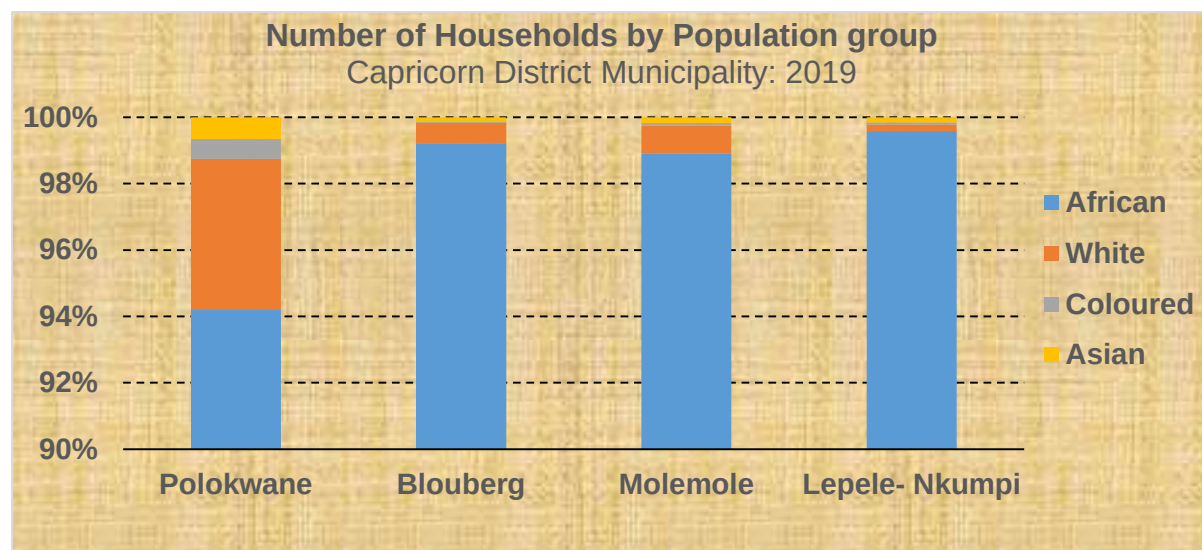
CHART 2. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

The growth in the number of African headed households was on average 2.39% per annum between 2009 and 2019, which translates in the number of households increasing by 48 780 in the period. Although the Asian population group is not the biggest in size, it was however the second fastest growing population group between 2009 and 2019 at 1.60%. The White population group was the third population group with an average annual growth rate 1.22% in the number of households. The coloured population group had recorded the lowest average annual growth rate of 0.86% for the period of 10 years (from 2009 to 2019).

TABLE 5. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

3.4 HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

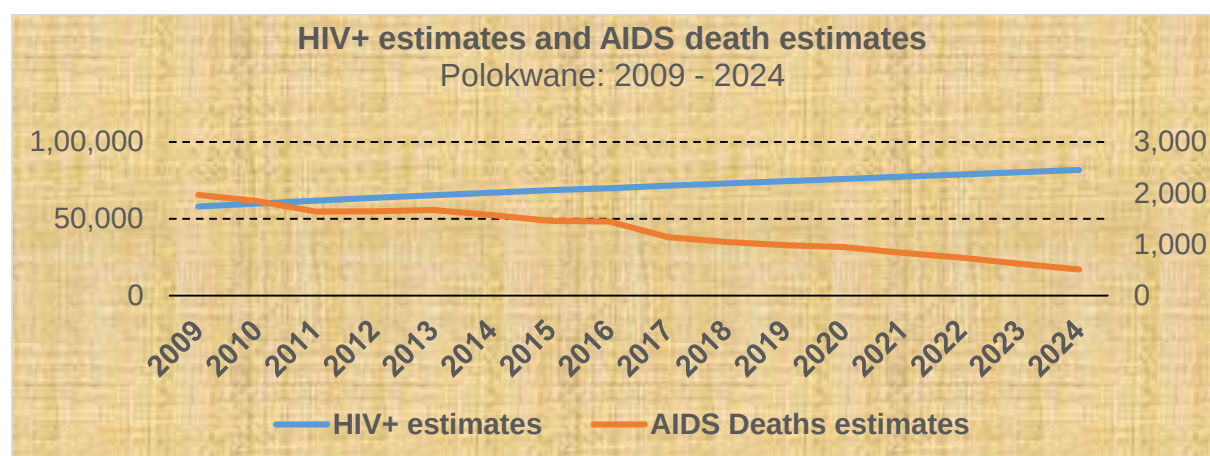
TABLE 6. NUMBER OF HIV+ PEOPLE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009 -2019[NUMBER AND PERCENTAGE]

Years	Polokwane	Capricorn	Limpopo	National Total	Polokwane as a % of District Municipality	Polokwane as a % of Province	Polokwane as a % of National Total
2009	57 984	96 608	422 507	6 189 114	60,02%	13,72%	0,94%
2010	59 842	99 128	432 156	6 342 926	60,37%	13,85%	0,94%
2011	61 799	101 706	442 329	6 516 717	60,76%	13,97%	0,95%
2012	63 640	104 097	451 800	6 676 041	61,13%	14,09%	0,95%
2013	65 316	106 293	460 445	6 819 031	61,45%	14,19%	0,96%
2014	66 955	108 496	469 170	6 961 773	61,71%	14,27%	0,96%
2015	68 549	110 699	477 921	7 110 030	61,92%	14,34%	0,96%
2016	69 976	112 705	485 844	7 251 240	62,09%	14,40%	0,97%
2017	71 509	114 957	494 818	7 420 453	62,20%	14,45%	0,96%
2018	73 029	117 251	503 914	7 598 312	62,28%	14,49%	0,96%
2019	74 452	119 451	512 546	7 780 946	62,33%	14,53%	0,96%
Average Annual growth							
2009-2019	2,53%	2,15%	1,95%	2,32%			

Source: IHS Global Insight 2020

In 2019, 74 452 people in the Polokwane Local Municipality were infected with HIV. This reflects an increase at an average annual growth rate of 2.53% since 2009, and in 2019 represented 8.99% of the local municipality's total population. The Capricorn District Municipality had an average annual growth rate of 2.15% from 2009 to 2019 in the number of people infected with HIV, which is lower than that of the Polokwane Local Municipality. The number of infections in the Limpopo Province increased from 422 507 in 2009 to 512 546 in 2019. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2009 to 2019 with an average annual growth rate of 2.32%.

CHART 3. AIDS PROFILE AND FORECAST - POLOKWANE LOCAL MUNICIPALITY, 2009- 2024 [NUMBERS]



Source: IHS Global Insight 2020

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1 967 in 2009 and 987 in 2019. This number denotes a decrease from 2009 to 2019 with a high average annual rate of -12.60% (or -1 456 people). For the year 2019, they represented 0.12% of the total population of the entire local municipality.

3.5 Economy

The economic state of Polokwane Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, Capricorn District Municipality, Limpopo Province and South Africa.

The Polokwane Local Municipality does not function in isolation from Capricorn, Limpopo Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

3.5.1 Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 7. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009-2019 [R BILLIONS, CURRENT PRICES]

Years	Polokwane	Capricorn	Limpopo	National Total	Polokwane as a % of District Municipality	Polokwane as a % of Province	Polokwane as a % of National Total
2009	35.5	49.3	181.9	2,507.7	71.95%	19.51%	1.42%
2010	39.9	55.3	202.2	2,748.0	72.14%	19.74%	1.45%
2011	44.8	61.6	222.3	3,023.7	72.66%	20.14%	1.48%
2012	49.1	67.2	238.5	3,253.9	73.00%	20.57%	1.51%
2013	53.7	73.3	258.2	3,540.0	73.22%	20.79%	1.52%
2014	58.1	79.1	273.2	3,805.3	73.45%	21.26%	1.53%
2015	62.8	85.2	289.1	4,049.9	73.64%	21.71%	1.55%
2016	68.0	92.4	315.8	4,359.1	73.58%	21.52%	1.56%
2017	73.1	99.3	340.3	4,653.6	73.63%	21.49%	1.57%
2018	78.1	105.9	359.9	4,873.9	73.74%	21.70%	1.60%
2019	80.8	110.1	381.2	5,077.6	73.46%	21.21%	1.59%

Source: IHS Global Insight 2020

With a GDP of R 80.8 billion in 2019 (up from R 35.5 billion in 2009); the Polokwane Local Municipality contributed 73.46% to the Capricorn District Municipality GDP of R 110.1 billion in 2019 increasing in the share of the Capricorn from 71.95% in 2009. The Polokwane Local Municipality contributed 21.21% to the GDP of Limpopo Province and 1.59% to the GDP of South Africa which had a total GDP of R381.2 billion and R 5.08 trillion in 2019, respectively (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2009 when it contributed 1.42% to South Africa, but it is lower than the peak of 1.59% in 2019.

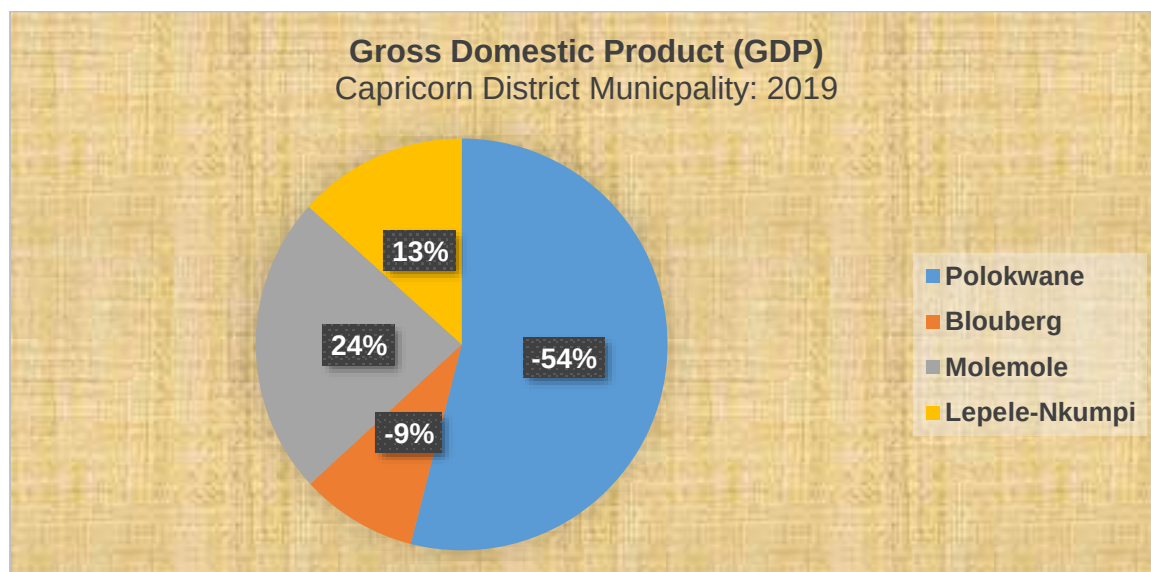
TABLE 8. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009-2019 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

Years	Polokwane	Capricorn	Limpopo	National Total
2009	-2.4%	-2.3%	-1.6%	-1.5%
2010	4.5%	4.0%	2.6%	3.0%
2011	8.0%	6.8%	2.4%	3.3%
2012	2.6%	2.1%	1.0%	2.2%
2013	2.9%	2.6%	2.7%	2.5%
2014	2.5%	2.2%	1.1%	1.8%
2015	2.2%	2.0%	1.8%	1.2%
2016	1.5%	1.2%	-0.5%	0.4%
2017	1.3%	1.3%	2.1%	1.4%
2018	1.0%	0.8%	0.6%	0.8%
2019	-1.3%	-0.9%	-0.3%	0.2%
Average Annual growth				
2009-2019	2.07%	1.82%	1.08%	1.39%

Source: IHS Global Insight 2020

In 2019, the Polokwane Local Municipality achieved an annual declining rate of -1.3% which is significantly higher (GDP decline) than the Limpopo Province's annual declining rate of -0.3%, but lower to that of South Africa, where the 2019 GDP growth rate was 0.2%. Contrary to the short-term growth rate of 2019, the longer-term average growth rate for Polokwane (2.07%) is significantly higher than that of South Africa (1.39%). The economic growth in Polokwane peaked in 2011 at 8.0%.

CHART 4. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

The Polokwane Local Municipality had a total GDP of R 80.8 billion and in terms of total contribution towards Capricorn District Municipality the Polokwane Local Municipality ranked highest relative to all the regional economies to the total Capricorn District Municipality GDP. This ranking in terms of size compared to other regions of Polokwane remained the same since 2008. In terms of its share, it was in 2019 (73.46%) significantly larger compared to what it was in 2009 (71.95%). For the period 2009 to 2019, the average annual growth rate of 2.07% of Polokwane was the highest relative to its peers in terms of growth in constant 2010 prices.

TABLE 9. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN DISTRICT MUNICIPALITY, 2009 TO 2019, SHARE AND GROWTH

	2019 (Current prices)	Share of District Municipality	2009 (Constant prices)	2019 (Constant prices)	Average Annual growth
Polokwane	80.8	73.46%	38.5	49.3	2.07%
Blouberg	7.3	6.64%	3.9	4.3	0.75%
Molemole	11.3	10.24%	5.8	6.8	1.18%
Lepele-Nkumpi	10.6	9.66%	5.3	6.3	1.40%

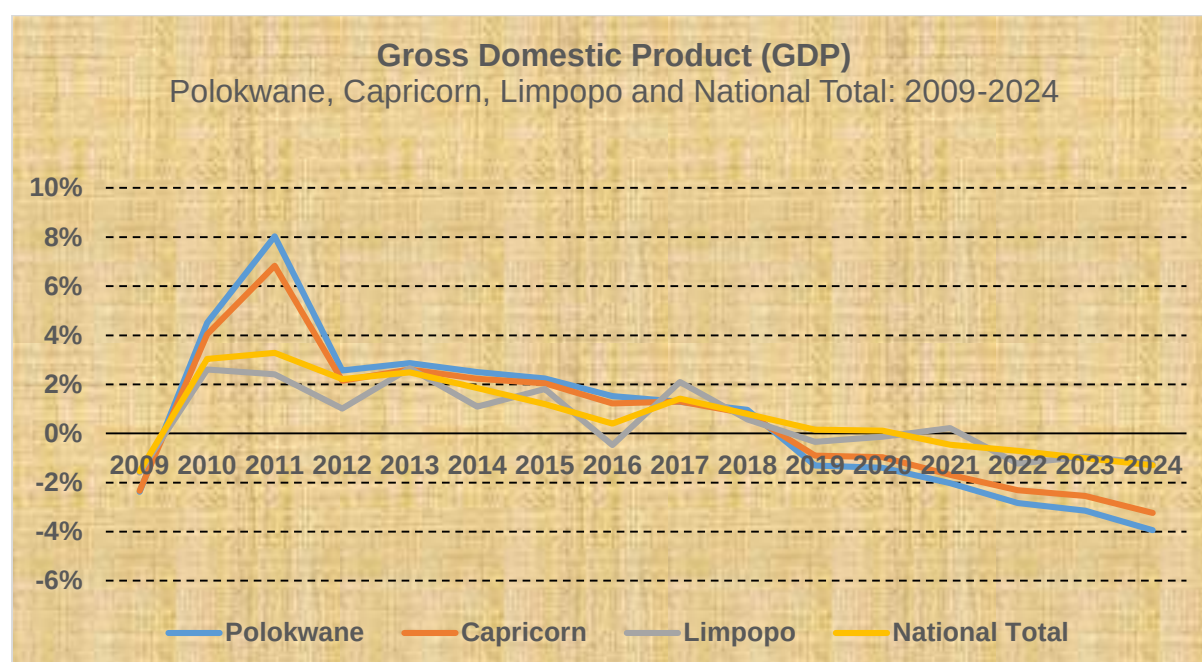
Source: IHS Global Insight 2020

Polokwane had the highest average annual economic growth, averaging 2.07% between 2009 and 2019, when compared to the rest of the regions within Capricorn District Municipality. The Lepelle- Nkumpi Local Municipality had the second highest average annual growth rate of 1.40%. Blouberg Local Municipality had the lowest average annual growth rate of 0.75% between 2009 and 2019.

3.5.2 Economic Growth Forecast

It is expected that Polokwane Local Municipality will grow at an average annual rate of 1.9% from 2018 to 2023. The average annual growth rate in the GDP of Capricorn District Municipality and Limpopo Province is expected to be 1.0% and 0.2% respectively. South Africa is forecasted to grow at an average annual growth rate of 0.5%, which is lower than that of the Polokwane Local Municipality.

TABLE 10. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009-2024 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: IHS Global Insight 2020

In 2024, Polokwane's forecasted GDP will be an estimated R 52.3 billion (constant 2010 prices) or 74.21% of the total GDP of Capricorn District Municipality. The ranking in terms of size of the Polokwane Local Municipality will remain the same between 2019 and 2024, with a contribution to the Capricorn District Municipality GDP of 74.21% in 2024 compared to the 73.86% in 2019. At 1.21% average annual GDP growth rate between 2019 and 2024, Polokwane ranked the second highest compared to the other regional economies.

TABLE 11. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN DISTRICT MUNICIPALITY, 2009 TO 2024, SHARE AND GROWTH

	2024 (Current prices)	Share of District Municipality	2009 (Constant prices)	2024 (Constant prices)	Average Annual growth
Polokwane	105.2	73.97%	38.5	52.3	1.21%
Blouberg	9.2	6.48%	3.9	4.5	0.82%
Molemole	14.3	10.03%	5.8	7.1	0.97%
Lepele-Nkumpi	13.5	9.52%	5.3	6.6	0.90%

Source: IHS Global Insight 2020

3.5.3 Gross Value Added by Region (GVA-R)

The Polokwane Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Polokwane Local Municipality.

TABLE 12. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2019[R BILLIONS, CURRENT PRICES]

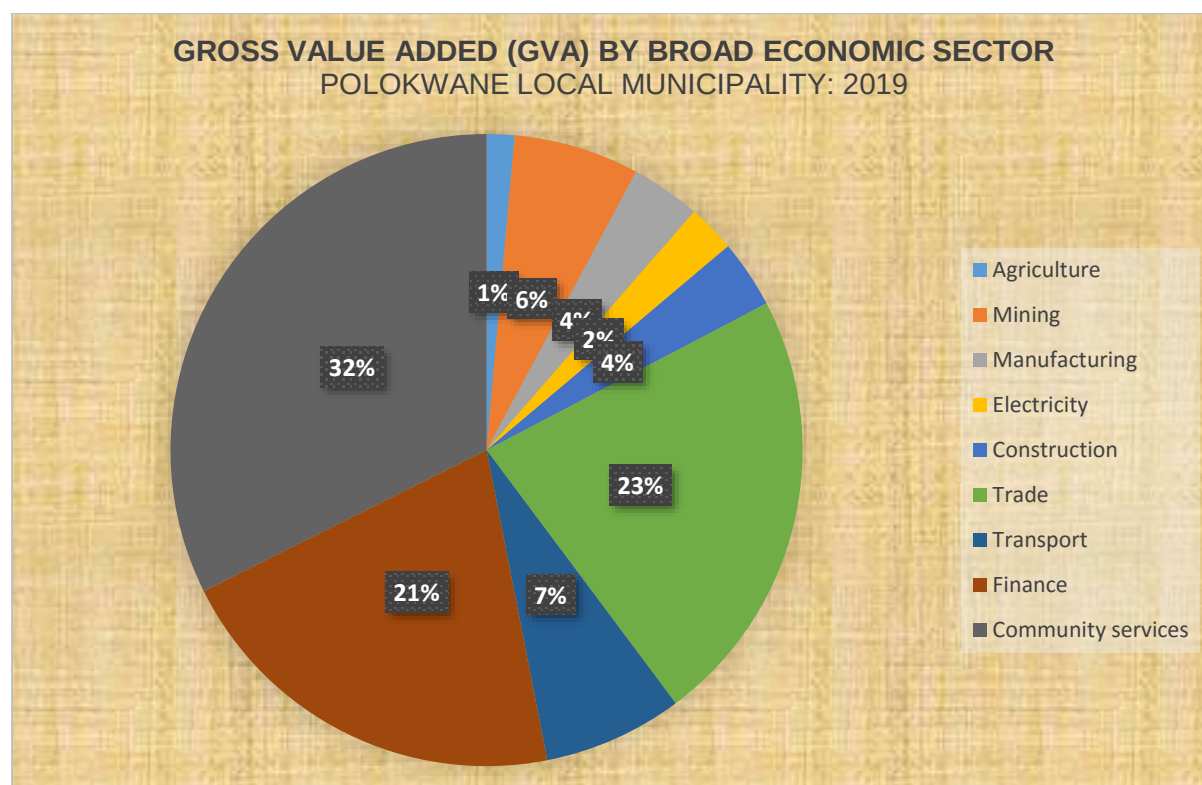
Economic Sectors	Polokwane	Capricorn	Limpopo	National Total	Polokwane as a % of District Municipality	Polokwane as a % of Province	Polokwane as a % of National Total
Agriculture	1.01	1.66	8.42	95.69	60.78%	12.00%	1.06%
Mining	4.56	7.83	98.82	376.37	58.28%	4.62%	1.21%
Manufacturing	2.52	3.24	8.41	598.17	77.76%	30.00%	0.42%
Electricity	1.73	2.41	14.83	173.38	72.03%	11.69%	1.00%
Construction	2.47	3.34	9.69	172.22	73.94%	25.48%	1.43%
Trade	15.95	20.81	51.27	685.26	76.65%	31.12%	2.33%
Transport	5.06	6.56	17.10	442.07	77.20%	29.61%	1.15%
Finance	14.71	18.76	50.64	889.26	78.41%	29.05%	1.65%
Community services	22.98	31.72	80.60	1091.15	72.46%	28.51%	2.11%
Total Industries	71.00	96.33	339.76	4523.58	73.71%	20.90%	1.57%

Source: IHS Global Insight 2020

In 2019, the community services sector is the largest within Polokwane Local Municipality accounting for R 22.98 billion or 32.37% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Polokwane Local Municipality is the trade sector at 22.47%, followed by the finance sector with 20.71%. The sector that

contributes the least to the economy of Polokwane Local Municipality is the agriculture sector with a contribution of R 1.01 billion or 1.42% of the total GVA.

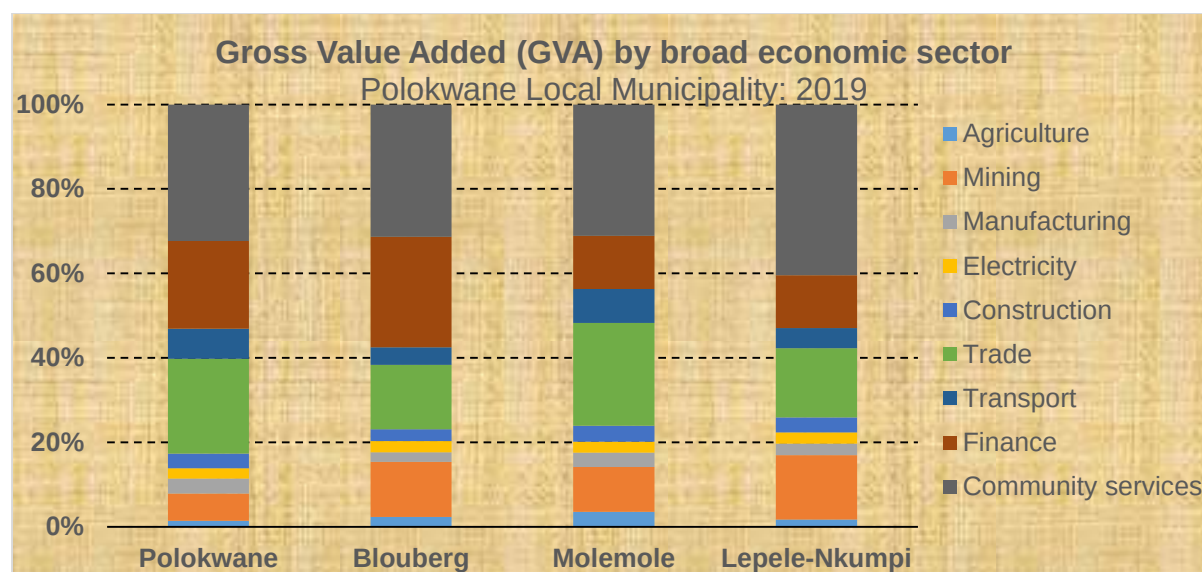
CHART 5. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2019 [PERCENTAGE COMPOSITION]



Source: IHS Global Insight 2020

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Capricorn District Municipality, it is clear that the Polokwane contributes the most community services towards its own GVA, with 72.46%, relative to the other regions within Capricorn District Municipality. The Polokwane contributed R 71.00 billion or 73.71% to the GVA of Capricorn District Municipality. The Polokwane also contributes the most the overall GVA of Capricorn District Municipality.

CHART 6. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE, BLOUBERG, MOLEMOLÉ AND LEPELE-NKUMPI, 2019 [PERCENTAGE COMPOSITION]



Source: IHS Global Insight 2020

3.5.4 Historical Economic Growth

TABLE 13. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2009, 2014 AND 2019 [R BILLIONS, 2010 CONSTANT PRICES]

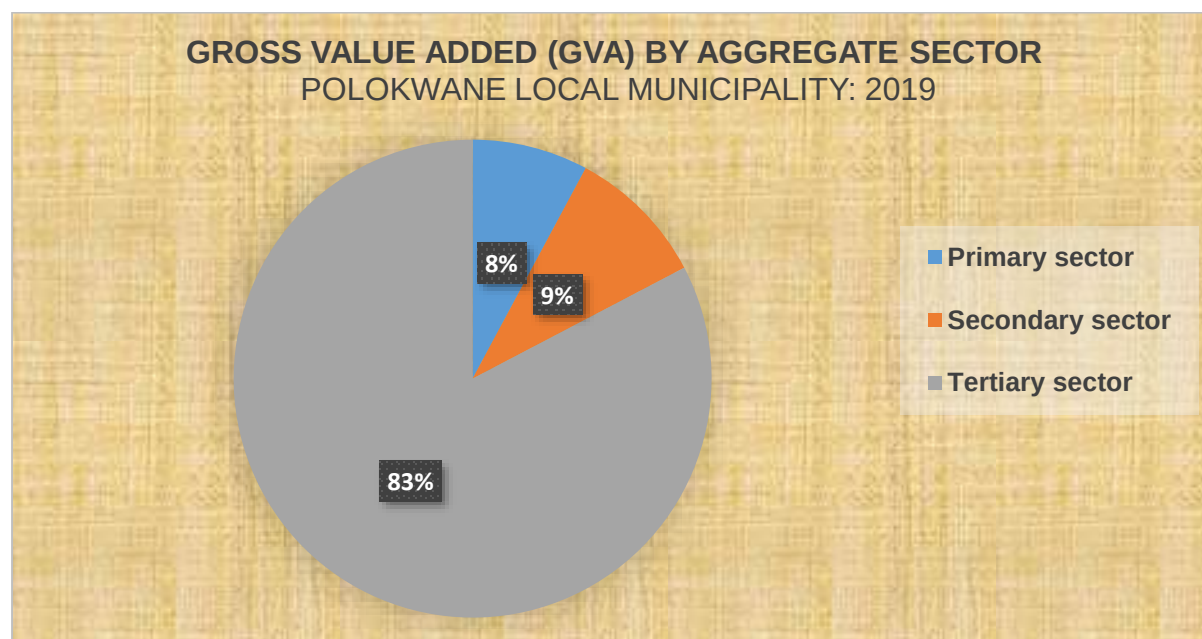
Economic Sectors	2009	2014	2019	Average Annual growth
Agriculture	0.56	0.70	0.73	2.66%
Mining	2.18	2.74	2.78	2.46%
Manufacturing	1.38	1.70	1.71	2.18%
Electricity	0.60	0.65	0.61	0.22%
Construction	1.58	1.95	1.93	2.07%
Trade	7.82	9.53	9.89	2.38%
Transport	2.27	2.76	2.97	2.71%
Finance	7.64	8.55	9.41	2.11%
Community services	10.33	13.43	14.26	3.27%
Total Industries	34.35	42.00	44.29	2.57%

Source: IHS Global Insight 2020

For the period 2008 to 2019, the GVA in the transport sector had the highest average annual growth rate in Polokwane at 2.71%. The industry with the second highest average annual growth rate is the agriculture sector averaging at 2.66%. The mining sector had an average annual growth rate of 2.46%, while the electricity sector had the lowest average annual growth

of 0.22%. Overall, a positive growth existed for all the industries in 2019 with an annual growth rate of 2.57% since 2009.

CHART 7. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

The tertiary sector contributes the most to the Gross Value Added within the Polokwane Local Municipality at 83%. This is significantly higher than the national economy (69.0%). The secondary sector contributed a total of 9% (ranking second), while the primary sector contributed the least at 8%.

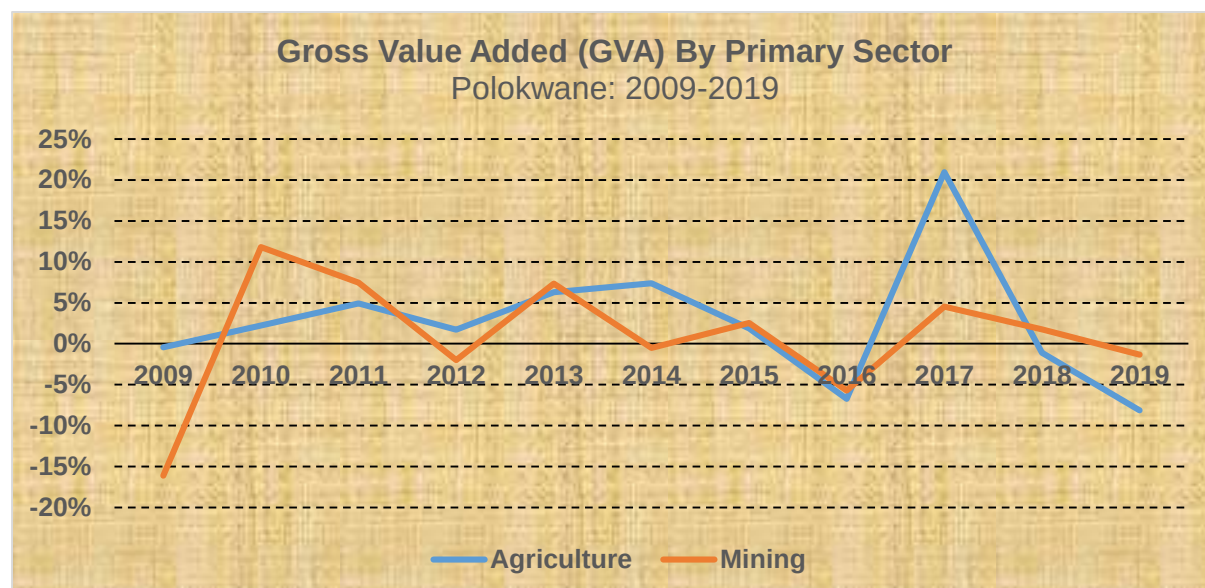
3.6 Gross Value Added (GVA) by aggregated Sector:

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

3.6.1 Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Polokwane Local Municipality from 2009 to 2019.

CHART 8. GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - POLOKWANE, 2009-2019
[ANNUAL PERCENTAGE CHANGE]



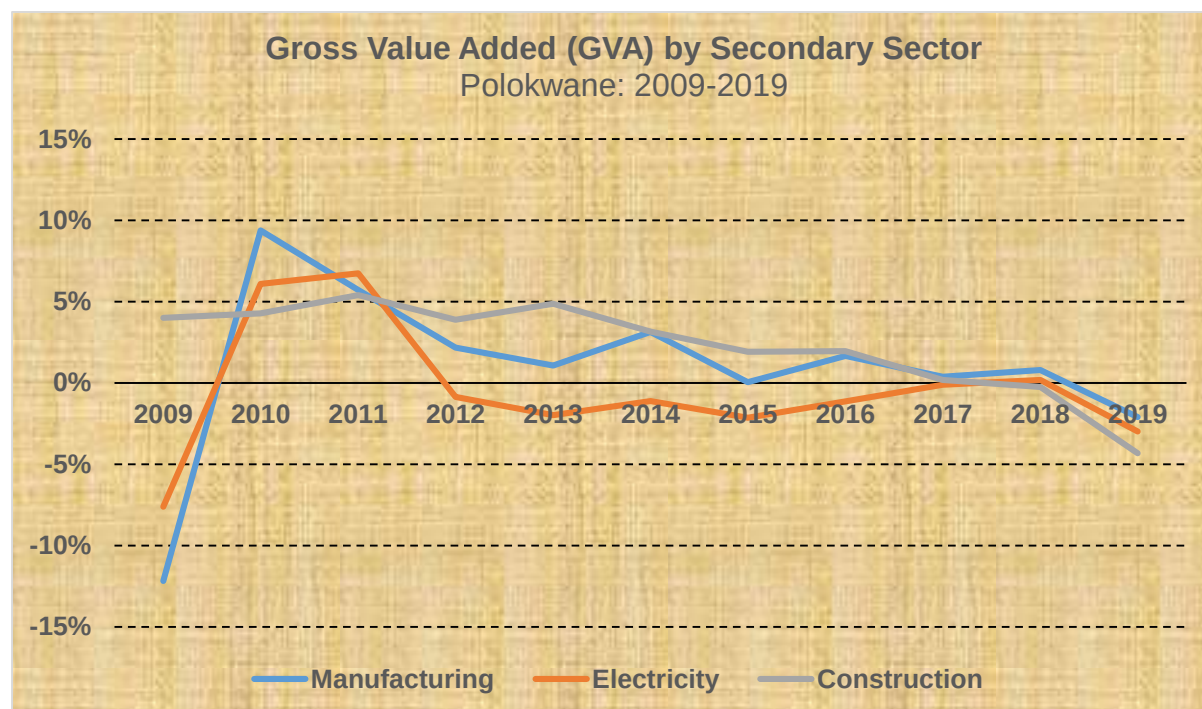
Source: IHS Global Insight 2020

Between 2009 and 2019, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 20.95%. The mining sector reached its highest point of growth of 11.79% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -6.72%, while the mining sector reaching its lowest point of growth in 2009 at -16.10%. Both the agriculture and mining sectors are generally characterized by volatility in growth over the period.

3.6.2 Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Polokwane Local Municipality from 2009 to 2019.

CHART 9. GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - POLOKWANE, 2009-2019
[ANNUAL PERCENTAGE CHANGE]



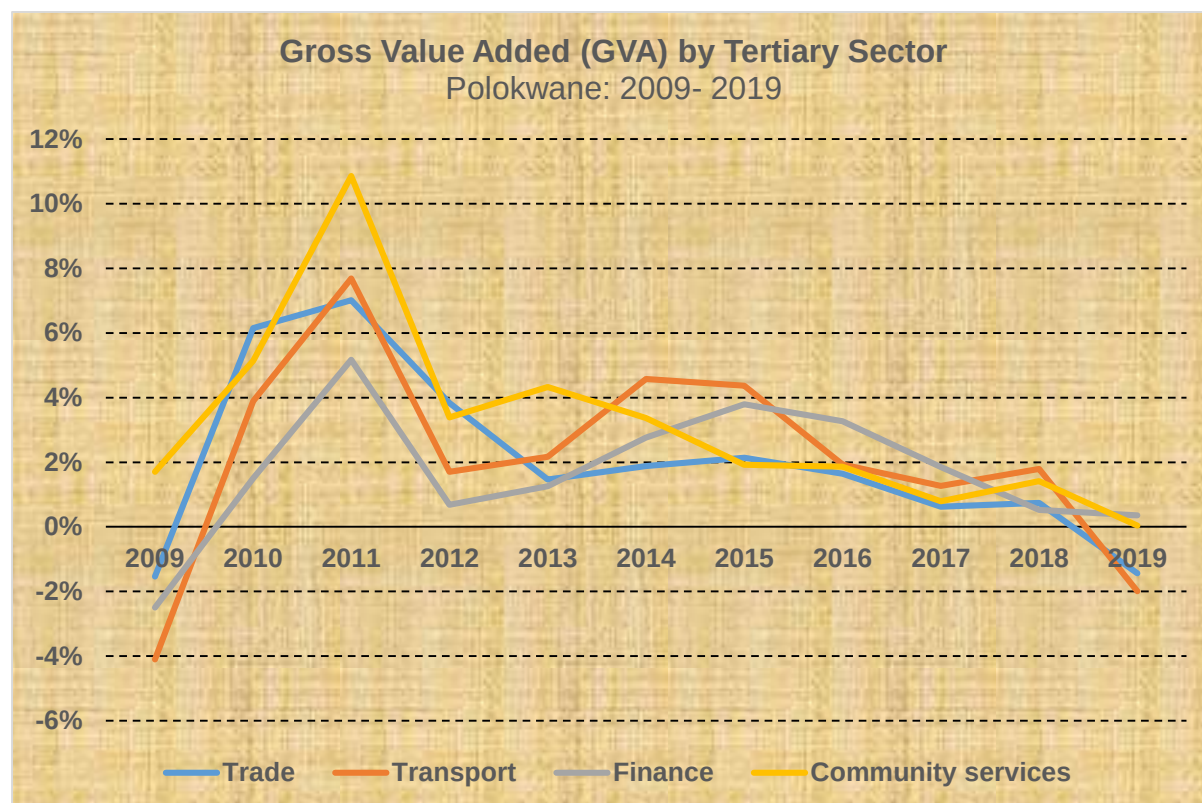
Source: IHS Global Insight 2020

Between 2009 and 2019, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 9.38%. The construction sector reached its highest growth in 2011 at 5.41%. The manufacturing sector experienced its lowest growth in 2009 of -12.18%, while construction sector reached its lowest point of growth in 2019 as with -4.31% growth rate. The electricity sector experienced the highest growth in 2011 at 6.74%, while it recorded the lowest growth of -7.61% in 2009.

3.6.3 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Polokwane Local Municipality from 2009 to 2019.

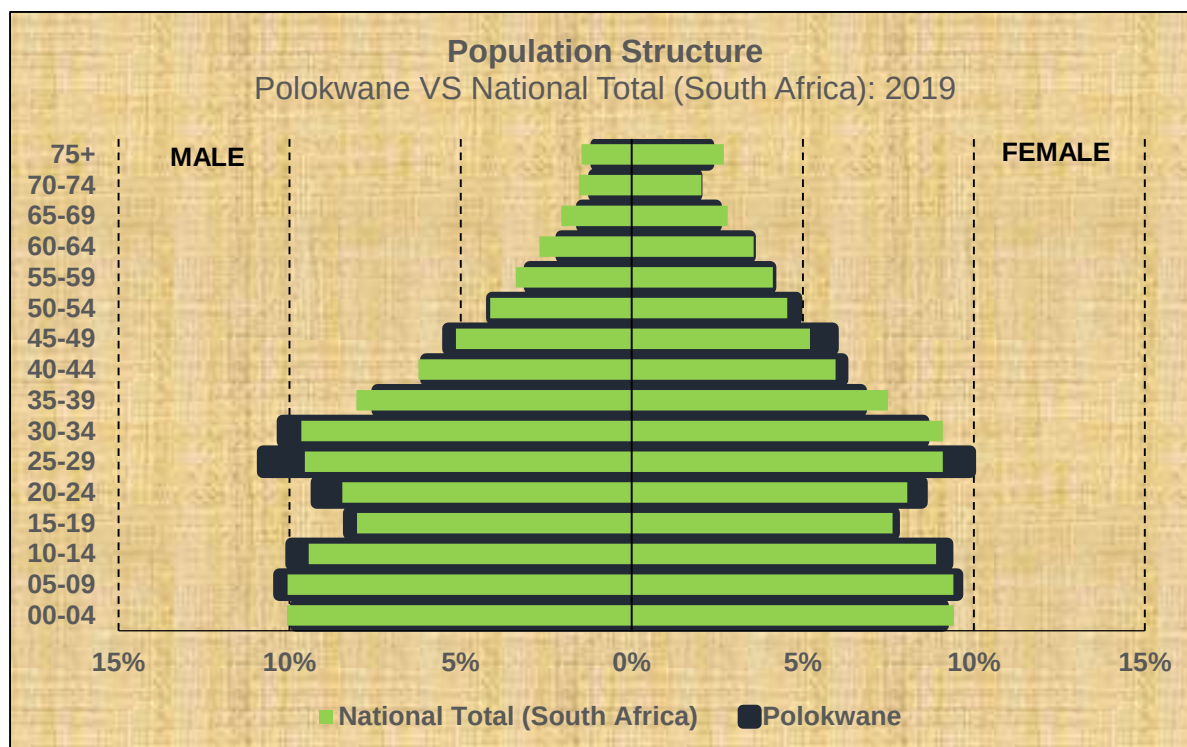
CHART 10. GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - POLOKWANE, 2009-2019
[ANNUAL PERCENTAGE CHANGE]



Source: IHS Global Insight 2020

The trade sector experienced the highest positive growth in 2011 with a growth rate of 7.02%. The transport sector reached its highest point of growth in 2011 at 7.69%. The finance sector experienced the highest growth rate in 2011 when it grew by 5.17% and recorded the lowest growth rate in 2009 at -2.49%. The Trade sector also had the lowest growth rate in 2009 at -1.53%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 10.85% and the lowest growth rate in 2019 with 0.04%.

CHART 11. POPULATION PYRAMID - POLOKWANE LOCAL MUNICIPALITY VS. SOUTH AFRICA, 2019 [PERCENTAGE]

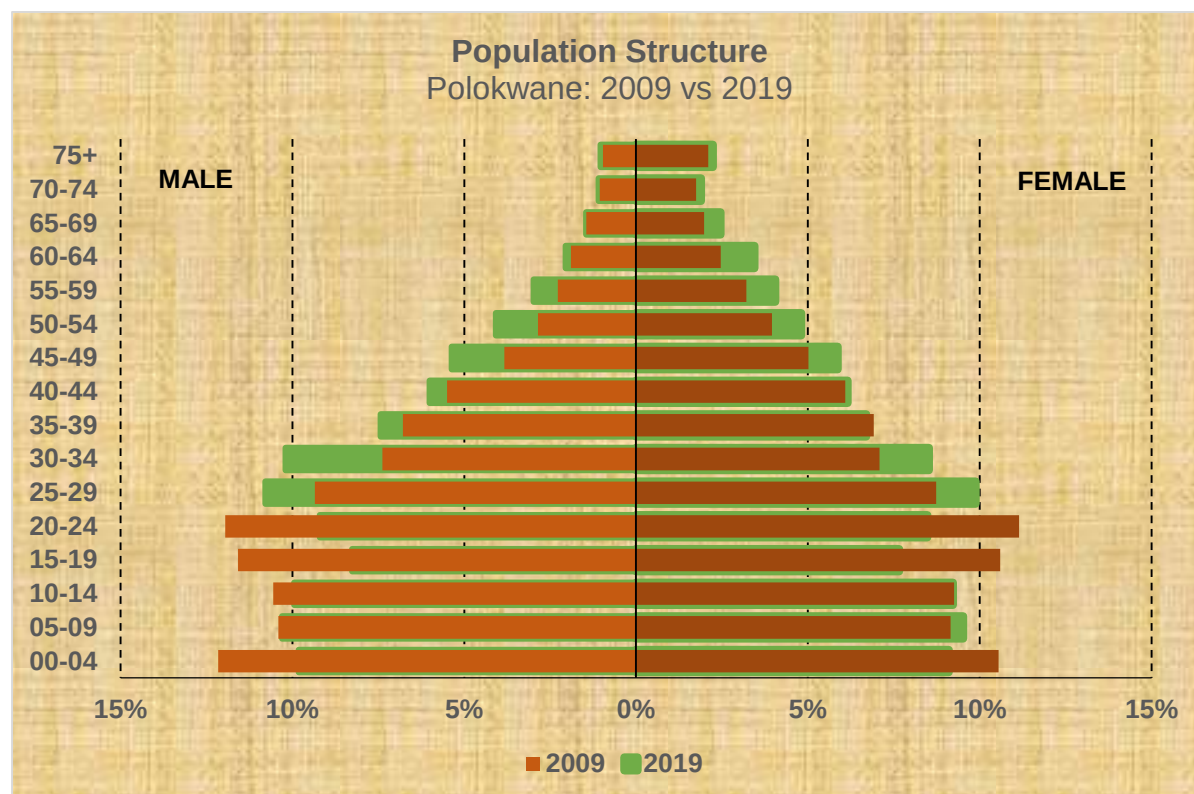


Source: IHS Global Insight 2020

By comparing the population pyramid of the Polokwane Local Municipality with the national age structure, the most significant differences are:

- There is a significantly larger share of young working age people - aged 20 to 34 (28.49%) - in Polokwane, compared to the national picture (26.94%)
- The area appears to be a migrant receiving area, with many of people migrating into Polokwane, either from abroad, or from the more rural areas in the country looking for better opportunities.
- Fertility in Polokwane is slightly lower compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is slightly larger (28.92%) in Polokwane compared to South Africa (28.63%). Demand for expenditure on schooling as percentage of total budget within Polokwane Local Municipality will therefore be higher than that of South Africa.

CHART 12. POPULATION PYRAMID - POLOKWANE LOCAL MUNICIPALITY, 2009 VS. 2019
[PERCENTAGE]



Source: IHS Global Insight 2020

When comparing the 2009 population pyramid with the 2019 pyramid for the Polokwane Local Municipality, some interesting differences are visible:

- In 2009, there were a significant smaller share of young working age people - aged 20 to 34 (27.78%) - compared to 2019 (28.49%).
- Fertility in 2009 was very similar compared to that of 2019.
- The share of children between the ages of 0 to 14 years is significantly larger in 2009 (30.92%) compared to 2019 (28.92%).
- Life expectancy is increasing.

In 2019, the female population for the 20 to 34 years' age group amounted to 26.88% of the total female population while the male population group for the same age amounted to 30.19% of the total male population. In 2009 the male working age population at 28.68% still exceeds that of the female population working age population at 26.97%.

TABLE 14. TOTAL POPULATION - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009-2019

Years	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District Municipality	Polokwane as % of Province	Polokwane as % of National Total
2009	716 207	1 251 763	5 385 136	50 272 119	57,22%	13,30%	1,42%
2010	727 297	1 262 557	5 425 164	51 101 307	57,61%	13,41%	1,42%
2011	738 944	1 272 711	5 465 431	51 987 876	58,06%	13,52%	1,42%
2012	750 599	1 282 901	5 506 972	52 867 309	58,51%	13,63%	1,42%
2013	762 395	1 294 454	5 554 602	53 739 493	58,90%	13,73%	1,42%
2014	774 375	1 307 258	5 607 856	54 616 527	59,24%	13,81%	1,42%
2015	786 406	1 320 888	5 664 948	55 494 442	59,54%	13,88%	1,42%
2016	797 668	1 333 971	5 720 163	56 361 232	59,80%	13,94%	1,42%
2017	808 491	1 347 005	5 775 399	57 247 247	60,02%	14,00%	1,41%
2018	818 679	1 359 768	5 829 169	58 123 877	60,21%	14,04%	1,41%
2019	828 493	1 372 264	5 881 364	58 983 581	60,37%	14,09%	1,40%

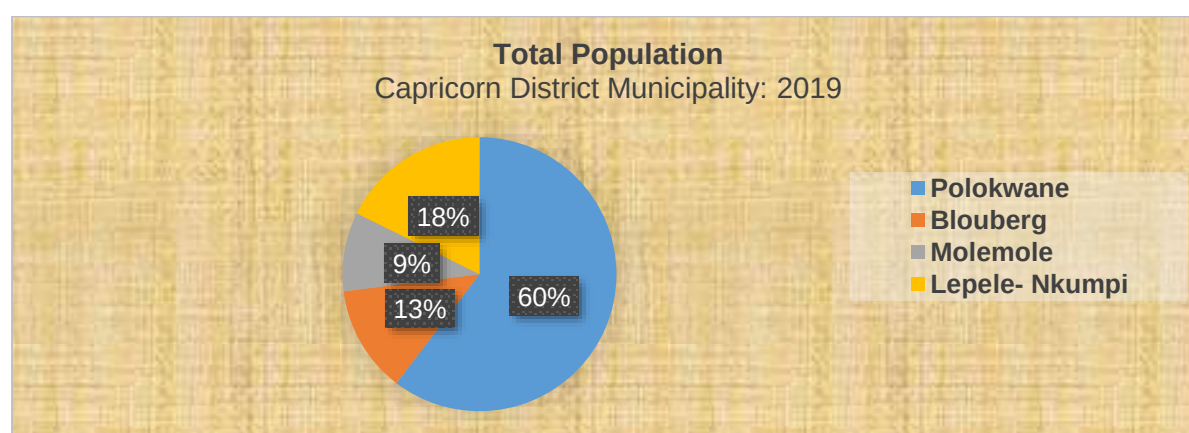
Average Annual growth

2009-2019 1,47% 0,92% 0,89% 1,61%

Source: IHS Global Insight 2020

Polokwane has increase of population to **828 493** people, the Polokwane Local Municipality housed 1.40% of South Africa's total population in 2019. Between 2009 and 2019 the population growth averaged is at 1.47% per annum which is less than the growth rate of South Africa as a whole (1.61%). In comparison, with the Capricorn's District e annual growth rate of 0.92%, Polokwane's population of 1.47% was close to double of the district Municipality.

CHART 13. TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2019
[PERCENTAGE]



Source: IHS Global Insight 2020

Polokwane Local Municipality accounts to a total population of 828 493, or 60.37% of the total population in the Capricorn District Municipality, which is the most populous region in the Capricorn District Municipality for 2019. The ranking in terms of the size of Polokwane

compared to the other regions remained the same between 2009 and 2019. In terms of its share, the Polokwane Local Municipality was significantly larger in 2019 (60.37%) compared to what it was in 2009 (57.22%). When looking at the average annual growth rate, it is noted that Polokwane ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 1.47% between 2009 and 2019.

3.7 Sector Growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

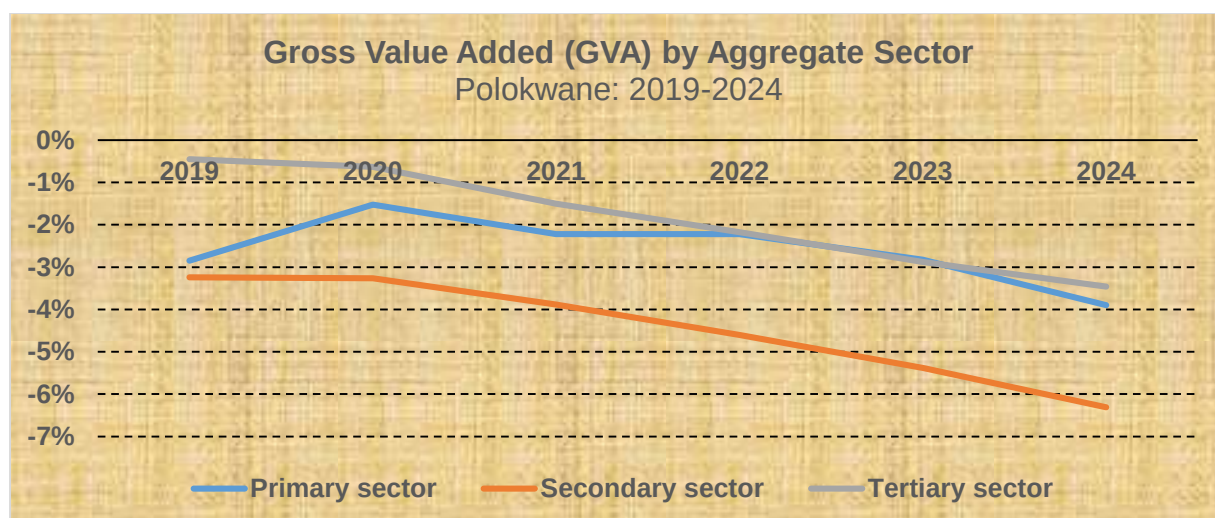
TABLE 15. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2019-2024 [R BILLIONS, CONSTANT 2010 PRICES]

Economic Sectors	2019	2020	2021	2022	2023	2024	Average Annual growth
Agriculture	0,73	0,81	0,83	0,85	0,86	0,87	3,65%
Mining	2,78	2,83	2,86	2,87	2,89	2,90	0,84%
Manufacturing	1,71	1,74	1,76	1,78	1,79	1,80	0,97%
Electricity	0,61	0,60	0,60	0,59	0,58	0,58	-1,08%
Construction	1,93	1,98	2,01	2,03	2,05	2,05	1,15%
Trade	9,89	10,09	10,24	10,36	10,47	10,55	1,31%
Transport	2,97	3,17	3,23	3,28	3,34	3,40	2,75%
Finance	9,41	9,77	9,96	10,15	10,35	10,53	2,28%
Community services	14,26	14,34	14,39	14,45	14,50	14,56	0,42%
Total Industries	44,29	44,73	45,53	46,17	46,82	47,32	1,33%

Source: IHS Global Insight 2020

The Agricultural sector is expected to grow fastest at an average of 3.65% annually from R 0.73 billion in Polokwane Local Municipality to R 0.87 billion in 2024. The community services sector is estimated to be the largest sector within the Polokwane Local Municipality in 2024, with a total share of 30.76% of the total GVA (as measured in constant prices), growing at an average annual rate of 0.42%. The sector that is estimated to decline is the electricity sector with an average annual declining rate of -1.08%.

TABLE 16. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2019-2024[ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]

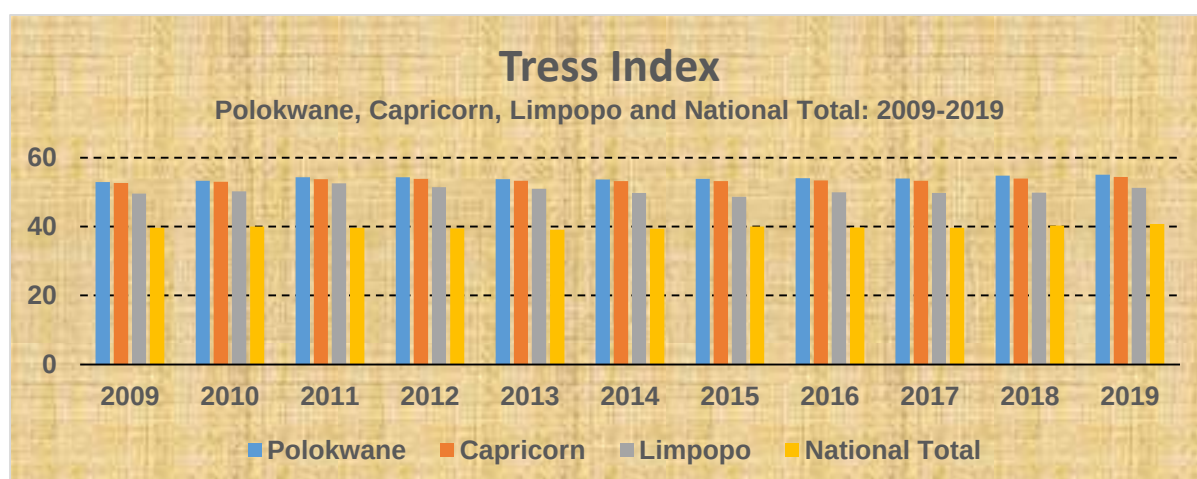


Source: IHS Global Insight 2020

The Primary sector is expected to decline at an average annual rate of -2.6% between 2019 and 2029, with the Secondary sector declining at -4.4% on average annually. The Tertiary sector is expected to decline at an average annual rate of -1.8% for the same period.

3.7.1 Tress Index

CHART 14. TRESS INDEX - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009-2019 [NUMBER]



Source: IHS Global Insight 2020

In 2019, Polokwane's Tress Index was estimated at 55.07 which are higher than the 54.42 of the district municipality and higher than the 51.27 of the province. This implies that - on

average - Polokwane Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole.

The Polokwane Local Municipality has a concentrated trade sector.

3.7.2 Location Quotient

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

3.8 Labour

3.8.1 Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

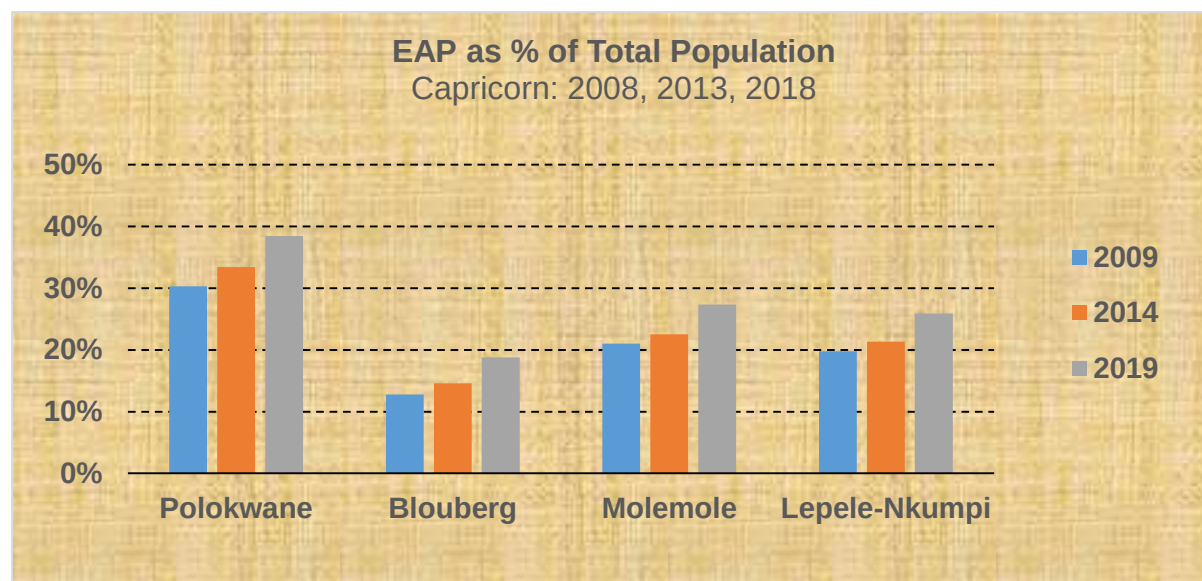
TABLE 17. ECONOMICALLY ACTIVE POPULATION (EAP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009- 2019 [NUMBER, PERCENTAGE]

Years	Polokwane	Capricorn	Limpopo	National Total	Polokwane as a % of District Municipality	Polokwane as a % of Province	Polokwane as a % of National Total
2009	216 930	311 956	1 281 754	18 264 828	69,54%	16,92%	1,19%
2010	213 249	303 154	1 226 992	18 037 225	70,34%	17,38%	1,18%
2011	218 964	308 517	1 232 215	18 298 461	70,97%	17,77%	1,20%
2012	227 532	319 520	1 266 341	18 742 754	71,21%	17,97%	1,21%
2013	239 900	336 012	1 324 047	19 344 284	71,40%	18,12%	1,24%
2014	258 855	362 459	1 421 280	20 143 627	71,42%	18,21%	1,29%
2015	279 325	392 075	1 534 566	20 868 640	71,24%	18,20%	1,34%
2016	298 281	419 852	1 641 572	21 543 015	71,04%	18,17%	1,38%
2017	310 335	437 258	1 710 400	22 126 537	70,97%	18,14%	1,40%
2018	315 073	443 386	1 728 513	22 410 468	71,06%	18,23%	1,41%
2019	318 690	449 046	1 750 976	22 852 203	70,97%	18,20%	1,39%
Average Annual growth							
2009-2019	3,92%	3,71%	3,17%	2,27%			

Source: IHS Global Insight 2020

Polokwane Local Municipality's EAP was 318 690 in 2019, which is 38.47% of its total population of 828 493, and roughly 70.97% of the total EAP of the Capricorn District Municipality. From 2009 to 2019, the average annual increase in the EAP in the Polokwane Local Municipality was 3.92%, which is 0.21 percentage points higher than the growth in the EAP of Capricorn's for the same period.

**CHART 15. EAP AS % OF TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN,
2009, 2014, 2019 [PERCENTAGE]**



Source: IHS Global Insight 2020

In 2009, 30.29% of the total population in Polokwane Local Municipality were classified as economically active which increased to 38.47% in 2019. Compared to the other regions in Capricorn District Municipality, Polokwane Local Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Blouberg Local Municipality had the lowest EAP with 18.81% people classified as economically active population in 2019.

Labour Force participation rate

The following is the labour participation rate of the Polokwane, Capricorn, Limpopo and National Total as a whole.

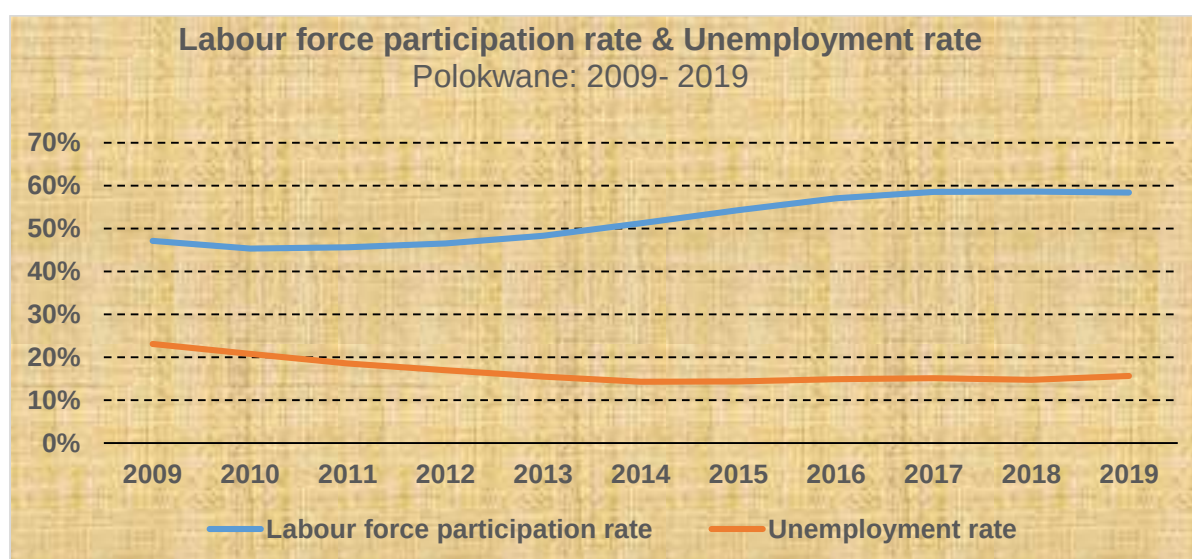
TABLE 18. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009- 2019 [PERCENTAGE]

Years	Polokwane	Capricorn	Limpopo	National Total
2009	47,1%	40,8%	38,8%	55,9%
2010	45,3%	39,1%	36,8%	54,2%
2011	45,6%	39,3%	36,6%	53,9%
2012	46,6%	40,3%	37,3%	54,3%
2013	48,3%	42,0%	38,7%	55,2%
2014	51,2%	44,8%	41,1%	56,6%
2015	54,3%	47,8%	43,9%	57,7%
2016	57,1%	50,7%	46,4%	58,7%
2017	58,5%	52,2%	47,9%	59,5%
2018	58,6%	52,4%	47,9%	59,4%
2019	58,3%	52,3%	47,9%	59,6%

Source: IHS Global Insight 2020

The Polokwane Local Municipality's labour force participation rate increased from 47.1% to 58.3% which is an increase of 11.2 percentage points. The Capricorn District Municipality increased from 40.8% to 52.3%, Limpopo Province increased from 38.8% to 47.9% and South Africa increased from 55.9% to 59.6% from 2009 to 2019. The Polokwane Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Limpopo Province from 2009 to 2019. The Polokwane Local Municipality had a lower labour force participation rate when compared to South Africa in 2019.

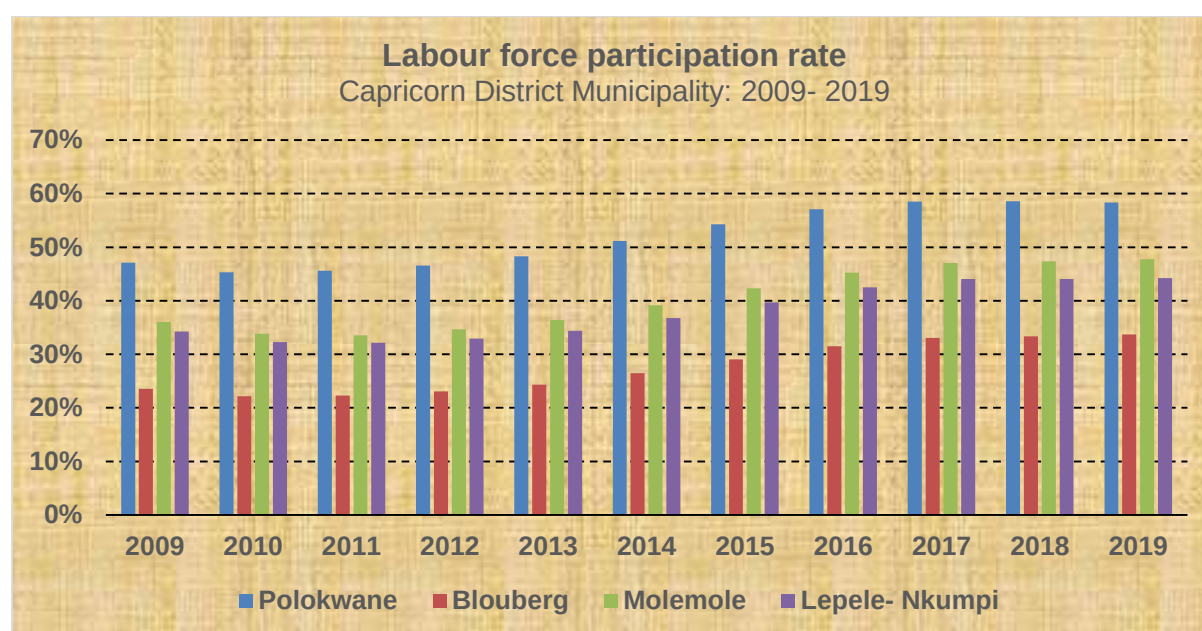
CHART 16. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE LOCAL MUNICIPALITY, 2009- 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

In 2019, the labour force participation rate for Polokwane was at 58.3% which is significantly higher when compared to the 47.1% in 2009. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2009, the unemployment rate for Polokwane was 23.1% and decreased overtime to 15.6% in 2019. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within Polokwane Local Municipality.

CHART 17. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2009- 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

Polokwane Local Municipality had the highest labour force participation rate with 58.3% in 2019 increasing from 47.1% in 2009. Blouberg Local Municipality had the lowest labour force participation rate of 33.7% in 2019, this increased from 23.6% in 2008.

3.8.2 Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

TABLE 19. TOTAL EMPLOYMENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009- 2019 [NUMBERS]

Years	Polokwane	Capricorn	Limpopo	National Total
2009	163 270	233 018	898 566	13 825 531
2010	164 661	232 906	881 948	13 542 461
2011	173 343	243 583	906 492	13 710 664
2012	184 160	258 537	963 420	14 030 304
2013	197 472	276 936	1 025 707	14 478 219
2014	215 788	302 655	1 114 391	15 072 142
2015	232 499	326 311	1 196 663	15 551 179
2016	246 400	345 876	1 262 835	15 850 871
2017	255 753	358 989	1 309 853	16 104 759
2018	260 565	365 390	1 329 035	16 280 946
2019	260 907	366 247	1 333 964	16 364 841
Average Annual growth				
2009- 2019	4,80%	4,63%	4,03%	1,70%

Source: IHS Global Insight 2020

In 2019, Polokwane employed 260 907 people which is 71.24% of the total employment in Capricorn District Municipality (351 750), 19.56% of total employment in Limpopo Province (1.3 million), and 1.59% of the total employment of 16.4million in South Africa. Employment within Polokwane increased annually at an average rate of 4.80% from 2009 to 2019. The Polokwane Local Municipality average annual employment growth rate of 4.80% exceeds the average annual labour force growth rate of 3.92% resulting in unemployment decreasing from 23.1% in 2009 to 15.6% in 2019 in the local municipality.

TABLE 20. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE AND THE REST OF CAPRICORN, 2019 [NUMBERS]

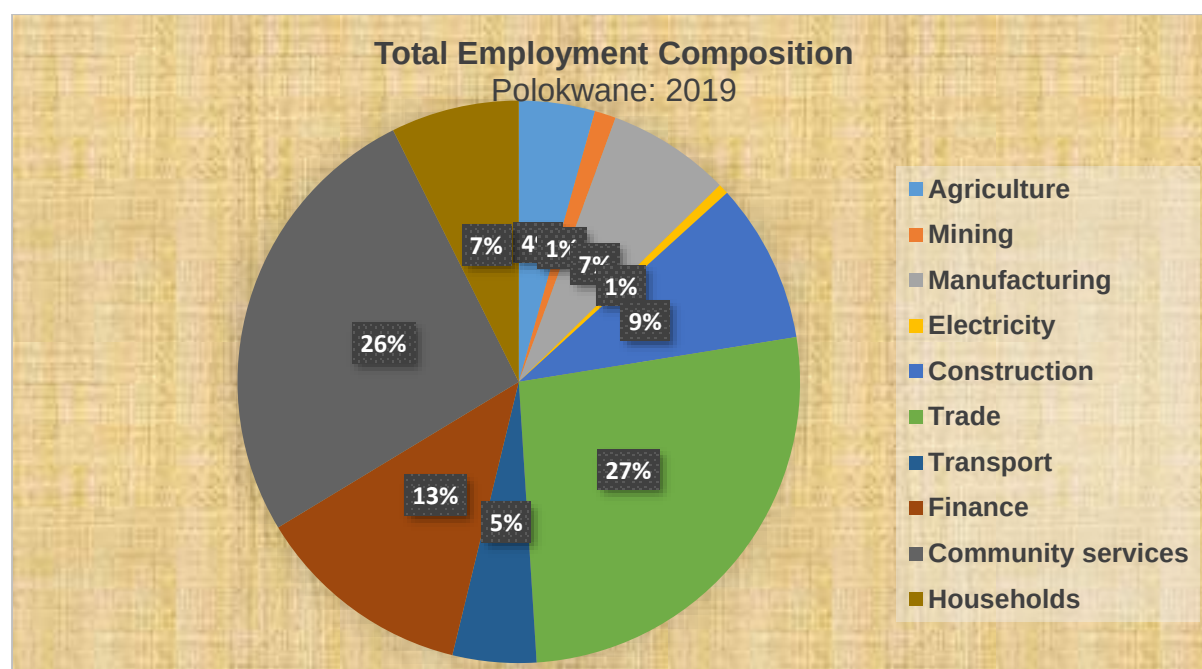
Economic sectors	Polokwane	Blouberg	Molemole	Lepele- Nkumpi	Capricorn
Agriculture	11 408	2 966	6 651	3 467	24 492
Mining	3 184	358	553	1 091	5 186
Manufacturing	18 482	826	2 168	3 139	24 615
Electricity	1 560	177	225	262	2 224
Construction	23 947	2 225	3 657	3 739	33 569
Trade	69 228	4 790	10 099	8 948	93 065
Transport	12 552	779	1 750	1 943	17 023
Finance	32 719	1 418	3 394	3 190	40 722
Community services	68 591	5 054	10 076	13 166	96 887
Households	19 236	2 039	4 952	2 237	28 465
Total	260 907	20 634	43 525	41 181	366 247

Source: IHS Global Insight 2020

Polokwane Local Municipality employs a total number of 260 907 people within its local municipality. Polokwane Local Municipality also employs the highest number of people within

Capricorn District Municipality. The local municipality that employs the lowest number of people relative to the other regions within Capricorn District Municipality is Blouberg local municipality with a total number of 20 634 employed people.

CHART 18. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2018 [PERCENTAGE]



Source: IHS Global Insight 2020

In Polokwane Local Municipality the economic sectors that recorded the largest number of employment in 2019 were the Trade sector with a total of 69 228 employed people or 26.53% of total employment in the local municipality. The Community services with a total of 68 591 (26.29%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 1 560 (0.60%) is the sector that employs the least number of people in Polokwane Local Municipality, followed by the mining sector with 3 184 (1.22%) people employed.

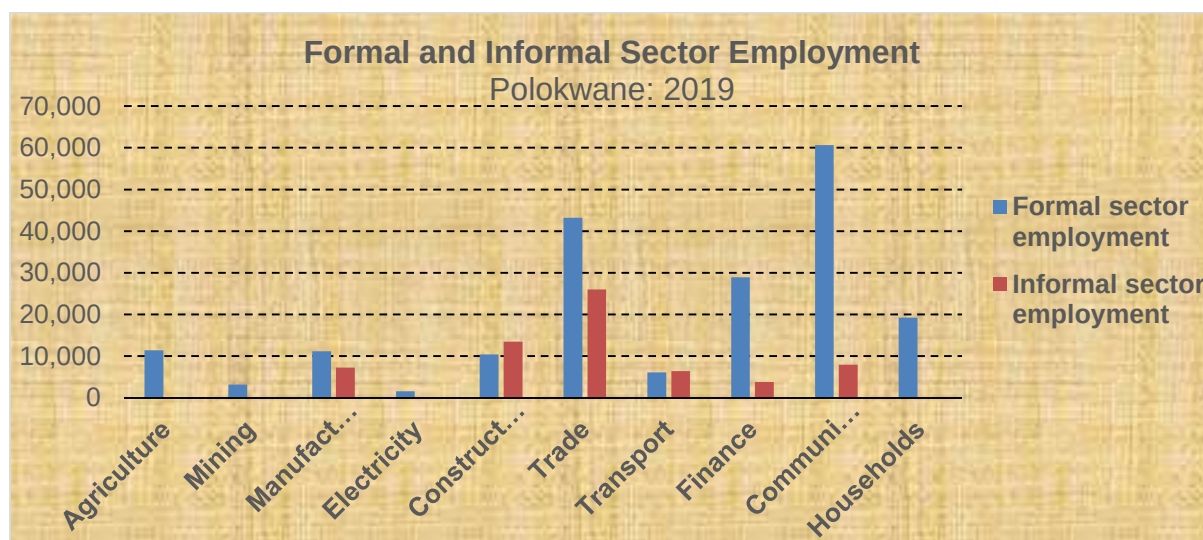
3.8.3 Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal

business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

CHART 19. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2019 [NUMBERS]



Source: IHS Global Insight 2020

The number of formally employed people in Polokwane Local Municipality counted 195 934 in 2019, which is about 75.10% of total employment, while the number of people employed in the informal sector counted 64 973 or 24.90% of the total employment. Informal employment in Polokwane increased from 38 676 in 2009 to 64 973 in 2019.

TABLE 21. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2018 [NUMBERS]

Economic sectors	Formal sector employment	Informal sector employment
Agriculture	11 408	0
Mining	3 184	0
Manufacturing	11 207	7 275
Electricity	1 560	0
Construction	10 436	13 512
Trade	43 224	26 004
Transport	6 119	6 433
Finance	28 922	3 797
Community services	60 639	7 952
Households	19 236	0
Total	195 934	64 973

Source: IHS Global Insight 2020

In 2019, the Trade sector recorded the highest number of informally employed, with a total of 26 004 employees or 40.02% of the total informal employment. This can be expected as the

barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Finance sector has the lowest informal employment with 3 797 and only contributes 5.84% to total informal employment.

3.8.4 Unemployment

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e., not in paid employment or self-employment;
- "Currently available for work", i.e., were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e., had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

TABLE 22. UNEMPLOYMENT (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009-2019 [NUMBER PERCENTAGE]

Years	Polokwane	Capricorn	Limpopo	National Total	Polokwane as a % of District Municipality	Polokwane as a % of Province	Polokwane as a % of National Total
2009	50 126	81 527	346 101	4 439 297	61,48%	14,48%	1,13%
2010	44 374	71 953	302 129	4 494 764	61,67%	14,69%	0,99%
2011	40 546	65 782	274 179	4 587 797	61,64%	14,79%	0,88%
2012	38 578	62 677	263 000	4 712 449	61,55%	14,67%	0,82%
2013	37 062	60 461	255 325	4 866 064	61,30%	14,52%	0,76%
2014	36 986	60 826	259 234	5 071 485	60,81%	14,27%	0,73%
2015	40 108	66 457	285 839	5 317 461	60,35%	14,03%	0,75%
2016	44 509	74 213	323 145	5 692 144	59,97%	13,77%	0,78%
2017	46 824	78 301	342 042	6 021 777	59,80%	13,69%	0,78%
2018	46 454	77 822	339 715	6 129 522	59,69%	13,67%	0,76%
2019	49 762	82 663	356 731	6 487 362	60,20%	13,95%	0,77%
Average Annual growth							
2009-2019	-0,07%	0,14%	0,30%	3,87%			

Source: IHS Global Insight 2020

In 2019, there were a total number of 49 762 people unemployed in Polokwane, which is a decrease of -363 from 50 126 in 2009. The total number of unemployed people within Polokwane constitutes 60.20% of the total number of unemployed people in Capricorn District Municipality. The Polokwane Local Municipality experienced an average annual decrease of

-1.39% in the number of unemployed people, which is better than that of the Capricorn District Municipality which had an average annual growth in unemployment of 0.14%.

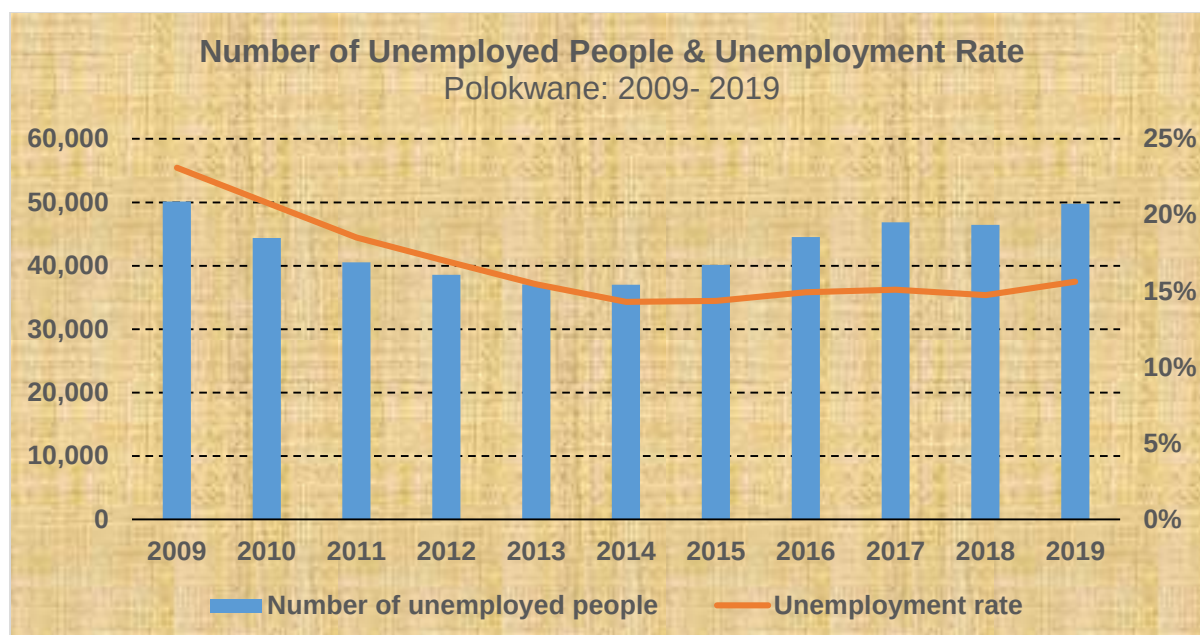
TABLE 23. UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009- 2019 [PERCENTAGE]

Years	Polokwane	Capricorn	Limpopo	National Total
2009	23,1%	26,1%	27,0%	24,3%
2010	20,8%	23,7%	24,6%	24,9%
2011	18,5%	21,3%	22,3%	25,1%
2012	17,0%	19,6%	20,8%	25,1%
2013	15,4%	18,0%	19,3%	25,2%
2014	14,3%	16,8%	18,2%	25,2%
2015	14,4%	17,0%	18,6%	25,5%
2016	14,9%	17,7%	19,7%	26,4%
2017	15,1%	17,9%	20,0%	27,2%
2018	14,7%	17,6%	19,7%	27,4%
2019	15,6%	18,4%	20,4%	28,4%

Source: IHS Global Insight 2020

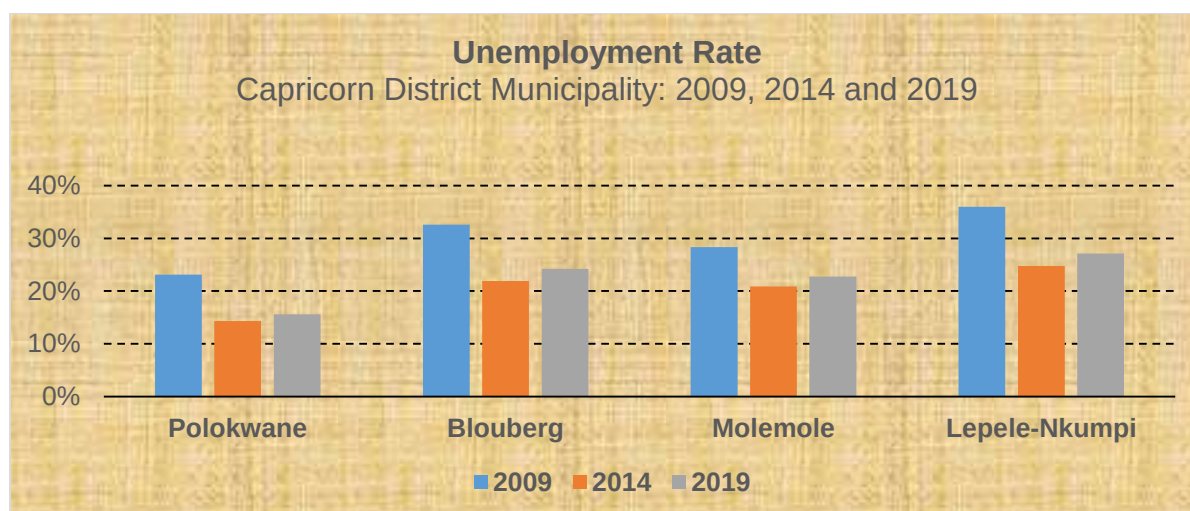
In 2019, the unemployment rate in Polokwane Local Municipality (based on the official definition of unemployment) was 15.6%, which is a decrease of -7.5 percentage points. The unemployment rate in Polokwane Local Municipality is lower than that of Capricorn (18.4%). Comparing to the Limpopo Province it can be seen that the unemployment rate for Polokwane Local Municipality was lower than that of Limpopo (20.4%). The unemployment rate for South Africa was 28.4% in 2019, which is an increase of 4.1 percentage points from 24.3% in 2009.

CHART 20. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - POLOKWANE LOCAL MUNICIPALITY, 2009-2019 [NUMBER PERCENTAGE]



Source: IHS Global Insight 2020

CHART 21. UNEMPLOYMENT RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2009, 2014 AND 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

When comparing unemployment rates among regions within Capricorn District Municipality, in 2019 Lepele-Nkumpi Local Municipality has indicated the highest unemployment rate of 27.2%, which has decreased from 36.0% in 2009. It can be seen that the Polokwane Local Municipality had the lowest unemployment rate of 15.6% in 2019, this decreased from 23.1% in 2009.

3.9 Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

3.9.1 Number of Households by Income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

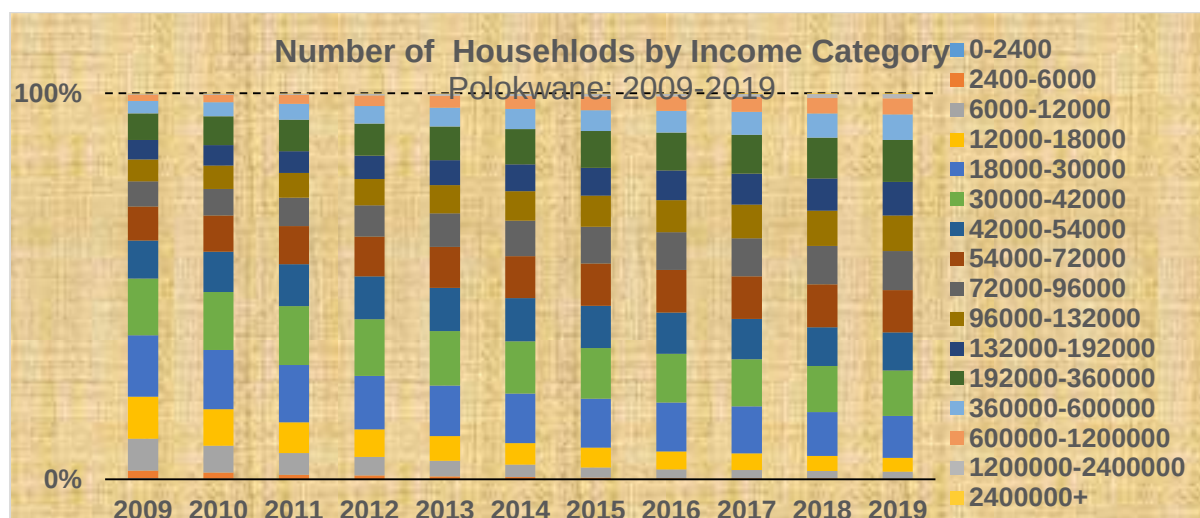
TABLE 24. HOUSEHOLDS BY INCOME CATEGORY - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2019 [NUMBER PERCENTAGE]

Income category	Polokwane	Capricorn	Limpopo	National Total	Polokwane as a % of District Municipality	Polokwane as a % of Province	Polokwane as a % of National Total
0-2400	24	38	162	1 578	63,38%	14,86%	1,53%
2400-6000	430	701	3 000	31 050	61,31%	14,33%	1,38%
6000-12000	4 379	7 304	31 598	304 178	59,95%	13,86%	1,44%
12000-18000	8 669	14 578	62 595	595 652	59,47%	13,85%	1,46%
18000-30000	26 430	46 275	210 214	1 743 155	57,12%	12,57%	1,52%
30000-42000	28 632	49 921	220 836	1 783 105	57,36%	12,97%	1,61%
42000-54000	24 065	41 255	178 182	1 605 889	58,33%	13,51%	1,50%
54000-72000	26 650	45 522	200 390	1 781 380	58,54%	13,30%	1,50%
72000-96000	24 577	40 674	174 754	1 621 734	60,43%	14,06%	1,52%
96000-132000	22 353	35 490	147 676	1 562 212	62,98%	15,14%	1,43%
132000-192000	21 337	32 638	129 904	1 496 920	65,37%	16,43%	1,43%
192000-360000	26 320	37 418	137 778	1 917 872	70,34%	19,10%	1,37%
360000-600000	16 107	21 145	72 524	1 272 577	76,17%	22,21%	1,27%
600000-1200000	10 238	12 888	42 499	933 670	79,43%	24,09%	1,10%
1200000-2400000	2 787	3 546	12 126	321 602	78,60%	22,98%	0,87%
2400000+	309	389	1 453	54 023	79,47%	21,29%	0,57%
Total	243 308	389 783	1 625 691	17 026 598	62,42%	14,97%	1,43%

Source: IHS Global Insight 2020

It was estimated that in 2019, 10.86% of all the households in the Polokwane Local Municipality were living on R30,000 or less per annum. In comparison with 2008's 15.95%, the number has decreased by 5.09 percentage points. The 18000-30000 income category has the third highest number of households with a total number of 26 430, followed by the 192000-360000 income category with 26 320 households. Only 24 households fall within the 0-2400 income category.

CHART 22. HOUSEHOLDS BY INCOME BRACKET - POLOKWANE LOCAL MUNICIPALITY, 2008-2019 [PERCENTAGE]



Source: IHS Global Insight 2020

For the period 2009 to 2019 the number of households earning more than R30,000 per annum has increased from 62.65% to 83.59%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

3.9.2 Annual total Personal Income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

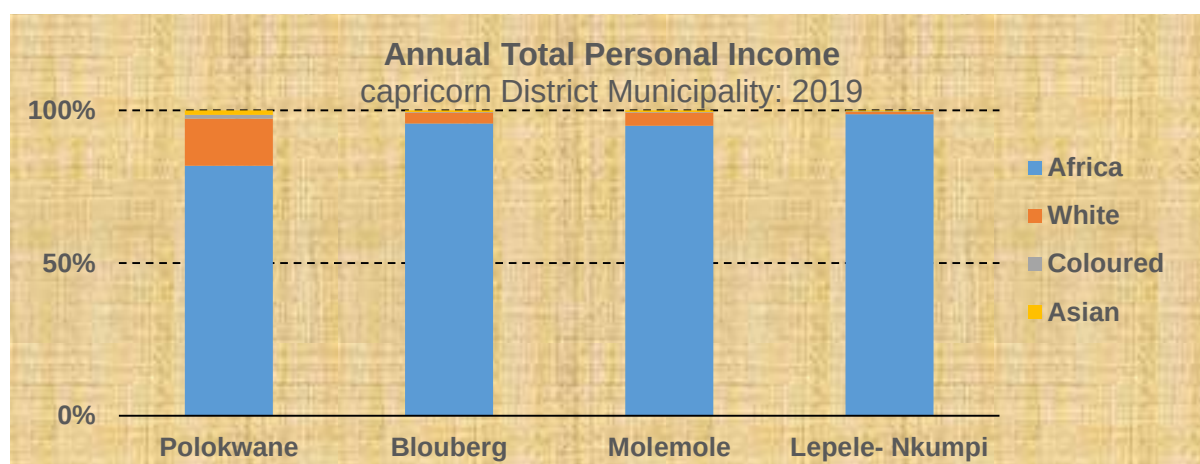
TABLE 25. ANNUAL TOTAL PERSONAL INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

Years	Polokwane	Capricorn	Limpopo	National Total
2009	19,2	27,0	100,0	1 695,1
2010	21,0	29,4	108,1	1 843,3
2011	23,3	32,5	118,7	2 033,0
2012	25,8	36,0	132,8	2 226,5
2013	28,1	39,2	143,9	2 412,1
2014	30,3	42,3	155,3	2 590,6
2015	32,7	45,8	169,7	2 794,9
2016	35,1	49,2	183,0	2 990,4
2017	38,0	53,4	198,2	3 227,9
2018	40,8	57,3	212,7	3 420,9
2019	42,8	60,2	224,6	3 587,6
Average Annual growth				
2009-2019	8,33%	8,34%	8,43%	7,79%

Source: IHS Global Insight 2020

Polokwane Local Municipality recorded an average annual growth rate of 8.33% (from R 19.2 billion to R 42.8 billion) from 2009 to 2019, which is less than Capricorn's (8.34%), and Limpopo Province's (8.43%) average annual growth rates. South Africa had an average annual growth rate of 7.79% (from R 1.70 trillion to R 3.59 trillion) which is less than the growth rate in Polokwane Local Municipality.

TABLE 26. ANNUAL TOTAL PERSONAL INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN [CURRENT PRICES, R BILLIONS]



Source: IHS Global Insight 2020

The total personal income of Polokwane Local Municipality amounted to approximately R 42.8 billion in 2019. The African population group earned R 35.0 billion, or 81.91% of total personal income, while the White population group earned R 6.60 billion, or 15.43% of the total personal income. The Coloured and the Asian population groups only had a share of 1.23% and 1.43% of total personal income, respectively.

TABLE 27. ANNUAL TOTAL PERSONAL INCOME - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI [CURRENT PRICES, R BILLIONS]

Years	Polokwane	Blouberg	Molemole	Lepele- Nkumpi
2009	19,2	2,19	1,97	3,66
2010	21,0	2,34	2,09	3,97
2011	23,3	2,54	2,26	4,38
2012	25,8	2,79	2,51	4,88
2013	28,1	3,02	2,74	5,34
2014	30,3	3,25	2,96	5,79
2015	32,7	3,53	3,20	6,32
2016	35,1	3,82	3,44	6,88
2017	38,0	4,11	3,73	7,49
2018	40,8	4,39	3,98	8,13
2019	42,8	4,60	4,19	8,68
Average Annual growth				
2009-2019	8,33%	7,67%	7,84%	9,01%

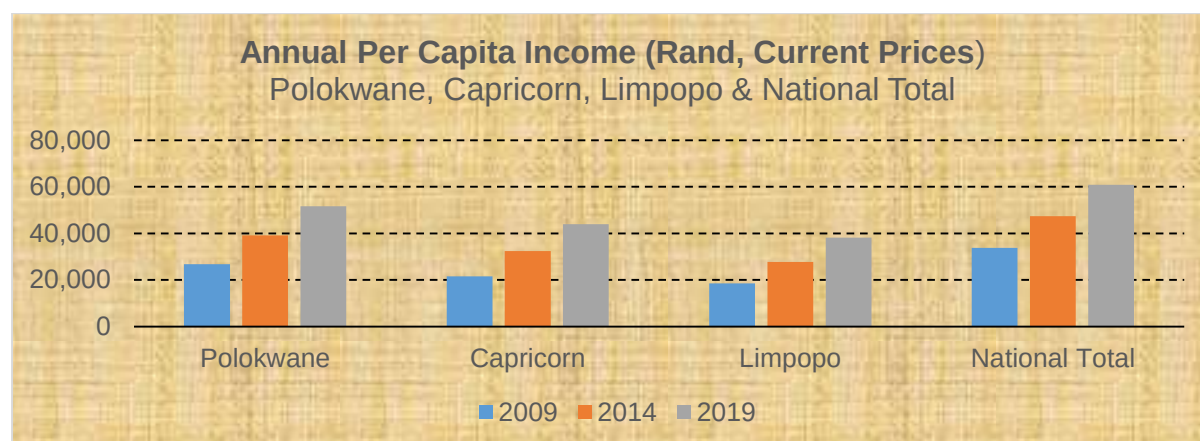
Source: IHS Global Insight 2020

When looking at the annual total personal income for the regions within Capricorn District Municipality it can be seen that the Polokwane Local Municipality had the highest total personal income of R 42.8 billion which increased from R 19.2 billion recorded in 2009. It can be seen that the Molemole Local Municipality had the lowest total personal income of R 4.19 billion in 2019, this increased from R 1.97 billion in 2009.

3.9.3 Annual per Capita Income

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

CHART 23. PER CAPITA INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009, 2014 AND 2019 [RAND, CURRENT PRICES]



Source: IHS Global Insight 2020

The per capita income in Polokwane Local Municipality in 2019 is R 51 602 which is higher than both the Capricorn District Municipality (R 43 885) and of the Limpopo (R 43 188) per capita income. The per capita income for Polokwane Local Municipality (R 51 602) is lower than that of the South Africa as a whole which is R 60 823.

CHART 24. PER CAPITA INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2019 [RAND, CURRENT PRICES]

Local Municipalities	African	White	Coloured	Asian
Polokwane	44 675	206 957	70 633	114 190
Blouberg	25 545	0	0	0
Molemole	31 417	0	0	0
Lepele-Nkumpi	35 505	0	0	0

Source: IHS Global Insight 2020

Polokwane Local Municipality has the highest per capita income with a total of R 436456. Lepele-Nkumpi Local Municipality had the second highest per capita income at R 35 505, whereas Blouberg Local Municipality had the lowest per capita income at R 25 545. In Polokwane Local Municipality, the White population group has the highest per capita income, with R 206 957, relative to the other population groups. The population group with the second highest per capita income within Polokwane Local Municipality is the Asian population group (R 114 190), whereas the Coloured and the African population groups had a per capita income of R 70 633 and R 44 675 respectively.

3.9.4 Index of Buying Power

The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1) and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

3.10 Development

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

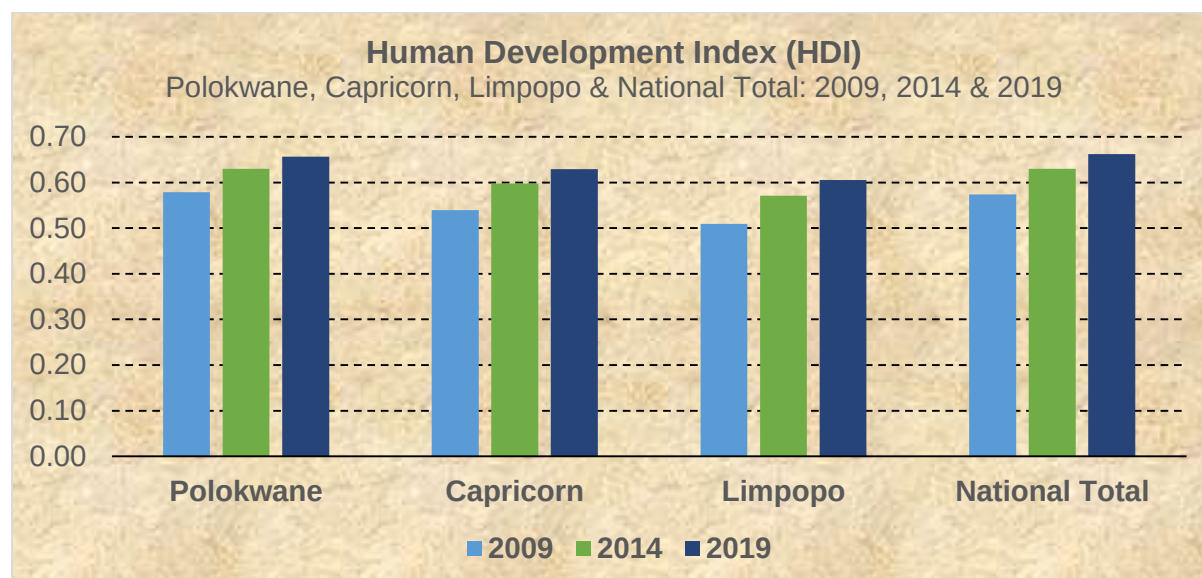
Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

3.10.1 Human Development Index (HDI)

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can

have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

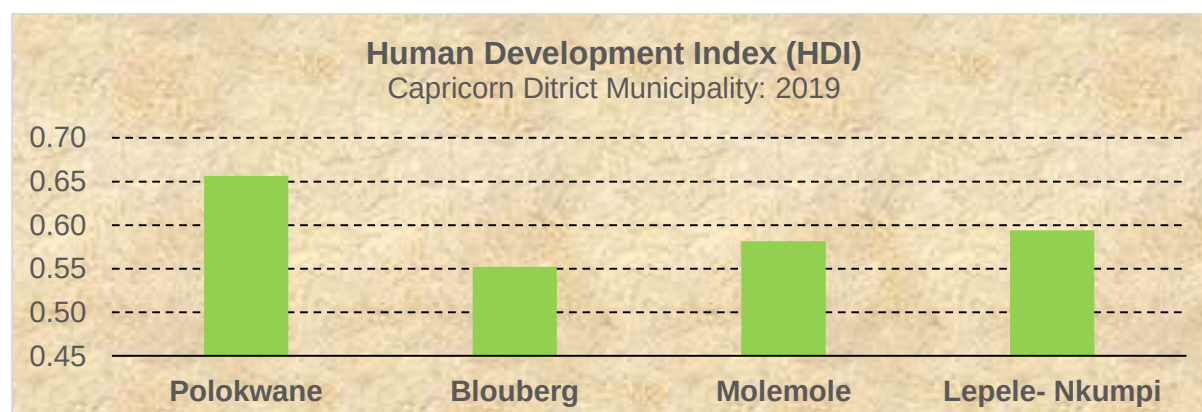
CHART 25. HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009, 2014, 2019 [NUMBER]



Source: IHS Global Insight 2020

In 2019, Polokwane Local Municipality had an HDI of 0.66 compared to the Capricorn with a HDI of 0.63, 0.61 of Limpopo and 0.66 of National Total as a whole. Seeing that South Africa and Polokwane Local Municipality recorded a higher HDI in 2019 when compared to Capricorn District and Limpopo; and with Limpopo having recorded a lower human development index (0.61). South Africa's HDI increased at an average annual growth rate of 1.44% and this increase is higher than that of Polokwane Local Municipality (1.27%).

CHART 26. HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2019 [NUMBER]



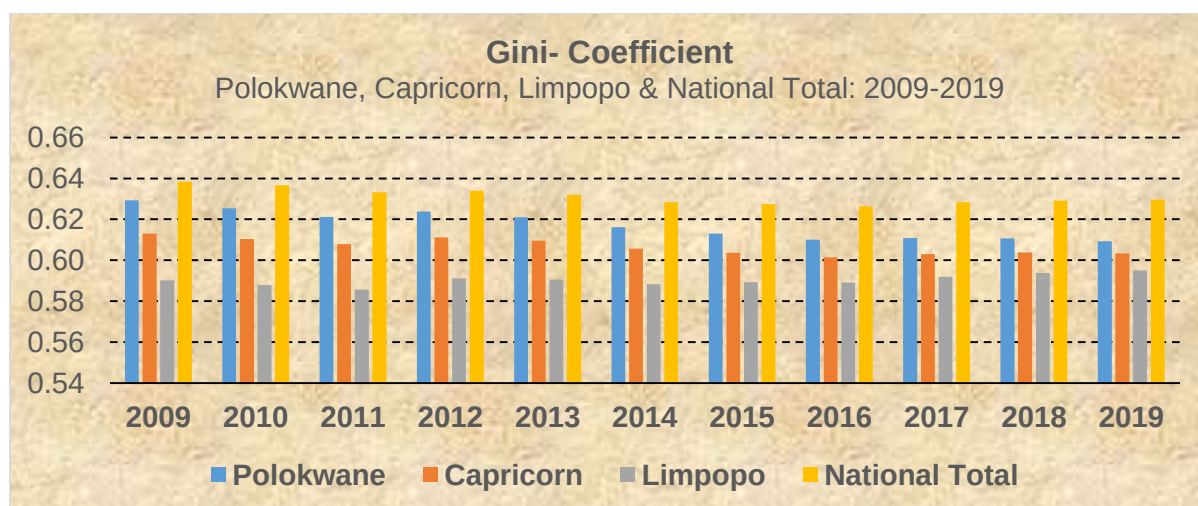
Source: IHS Global Insight 2020

In terms of the HDI for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest HDI, with an index value of 0.66. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.55.

3.10.2 Gini Coefficient

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

CHART 27. GINI COEFFICIENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009-2019 [NUMBER]



Source: IHS Global Insight 2020

In 2019, the Gini coefficient of the Polokwane Local Municipality was at 0.61, which reflects a decrease in the number over the ten-year period from 2009 to 2019. The Capricorn District Municipality and the Limpopo Province had a Gini coefficient of 0.60 and 0.59 respectively. When Polokwane Local Municipality is contrasted against the entire South Africa, it can be seen that Polokwane has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.63 in 2019. This has been the case for the entire 10-year history.

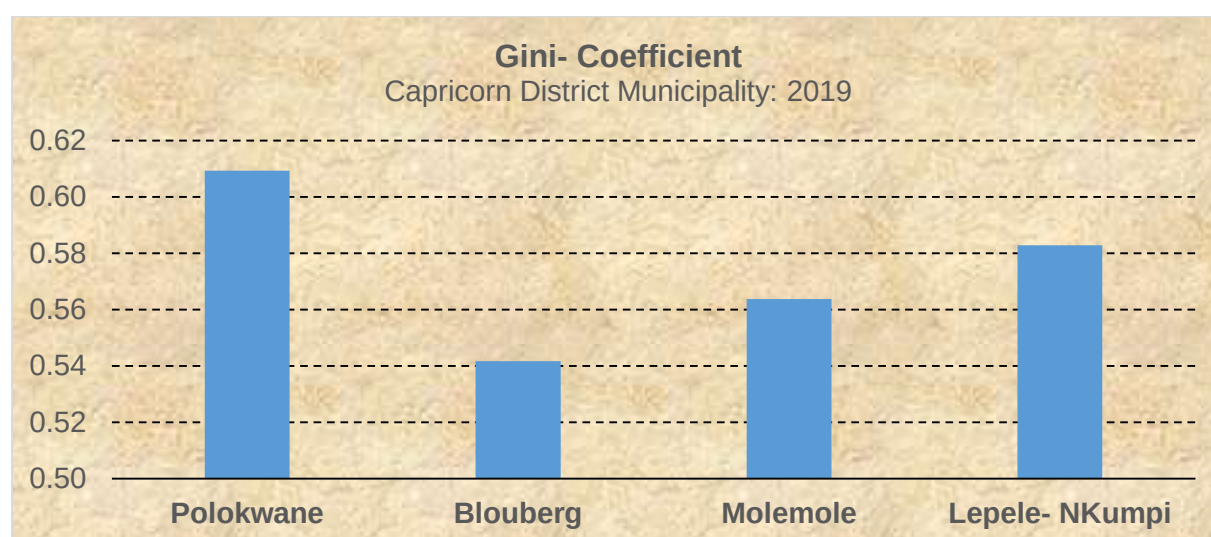
TABLE 28. GINI COEFFICIENT BY POPULATION GROUP - POLOKWANE, 2008- 2019 [NUMBER]

	African	White	Coloured	Asian
2009	0,60	0,42	0,56	0,50
2010	0,60	0,41	0,55	0,49
2011	0,59	0,40	0,54	0,48
2012	0,60	0,41	0,55	0,49
2013	0,60	0,41	0,55	0,49
2014	0,59	0,41	0,55	0,49
2015	0,59	0,41	0,55	0,49
2016	0,59	0,41	0,54	0,49
2017	0,59	0,42	0,54	0,49
2018	0,59	0,42	0,54	0,49
2019	0,59	0,42	0,54	0,49
Average Annual growth				
2009-2019	-0,10%	0,02%	-0,26%	-0,27%

Source: IHS Global Insight 2020

When segmenting the Polokwane Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group decreased the least amongst the population groups with an average annual rate of -0.10%. The Gini coefficient for the Asian population group decreased the most with an average annual growth rate of -0.27%. This implies that all of the population groups, except White population group (with an average annual growth rate of 0.02%) have improved in terms of income equality within its own population group over the period.

CHART 28. GINI COEFFICIENT - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2019 [NUMBER]



Source: IHS Global Insight 2020

In terms of the Gini coefficient for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest Gini coefficient, with an index value of 0.61. The

lowest Gini coefficient can be observed in the Blouberg Local Municipality with an index value of 0.54.

TABLE 29. INDEX OF BUYING POWER - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2019 [NUMBER]

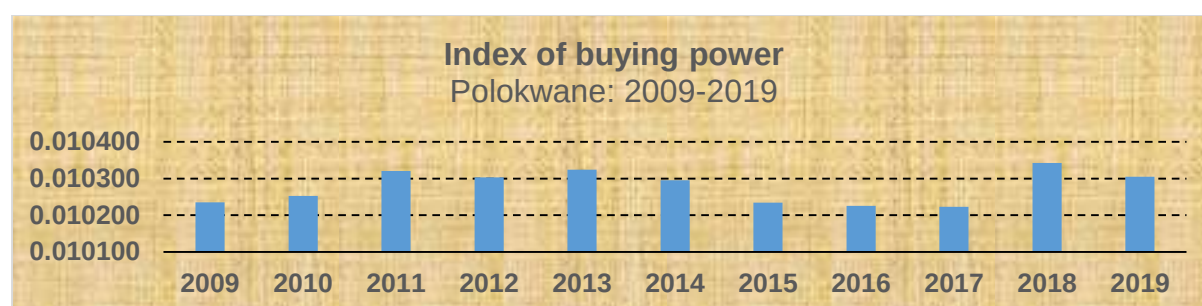
Index of buying power	Polokwane	Capricorn	Limpopo	National Total
Population	828 493	1 372 264	5 881 364	58 983 581
Population - share of national total	1,4%	2,3%	10,0%	100,0%
Income	42 752	60 222	224 596	3 587 562
Income - share of national total	1,2%	1,7%	6,3%	100,0%
Retail	6 399 950	9 121 422	34 578 367	1 096 934 939
Retail - share of national total	0,6%	0,8%	3,2%	100,0%
Index	0,01	0,01	0,06	1,00

Source: IHS Global Insight 2020

Polokwane Local Municipality has a 1.4% share of the national population, 1.2% share of the total national income and a 0.6% share in the total national retail, this all equates to an IBP index value of 0.01 relative to South Africa as a whole. Capricorn has an IBP of 0.01, where Limpopo Province has an IBP index value of 0.06 and South Africa a value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the Polokwane Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of the Capricorn District Municipality. Its residents are most likely spending some of their income in neighbouring areas.

CHART 29. INDEX OF BUYING POWER POLOKWANE LOCAL MUNICIPALITY, 2008-2019 [INDEX VALUE]



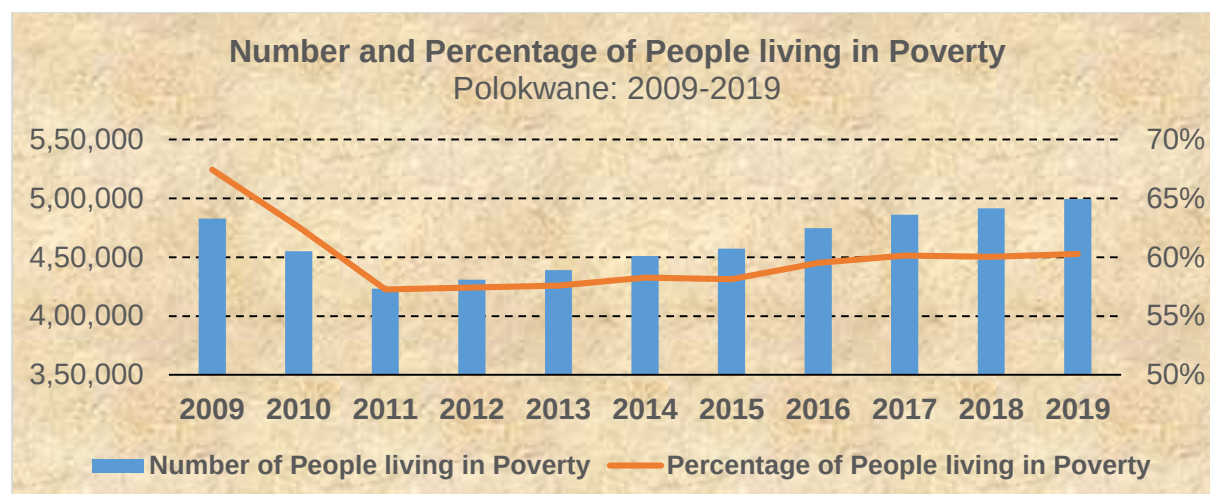
Source: IHS Global Insight 2020

Between 2009 and 2019, the index of buying power within Polokwane Local Municipality increased to its highest level in 2018 (0.010343) from its lowest in 2017 (0.010223). The

buying power within Polokwane Local Municipality is relatively small compared to other regions and increased at an average annual growth rate of 0.07%.

3.11Poverty

CHART 30. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE LOCAL MUNICIPALITY, 2009-2019 [NUMBER PERCENTAGE]



Source: IHS Global Insight 2020

In 2019, there were 499 548 people living in poverty, using the upper poverty line definition, across Polokwane Local Municipality - this is 0.34% higher than the 482 908 in 2009. The percentage of people living in poverty has decreased from 67.42% in 2009 to 60.29% in 2019, which indicates a decrease of -1.11% percentage points.

TABLE 30. PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - POLOKWANE, 2009-2019 [PERCENTAGE]

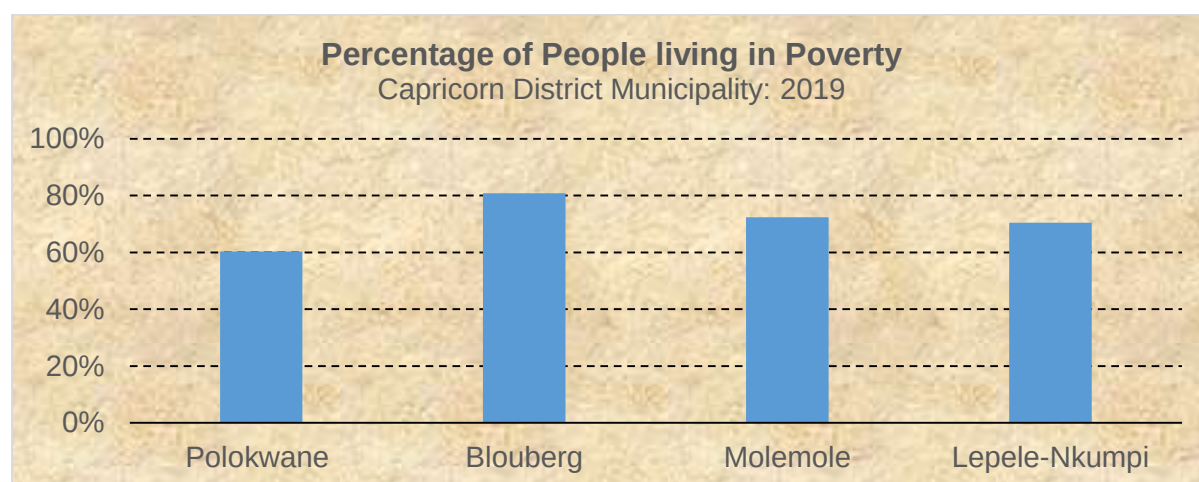
Years	African	White	Coloured	Asian
2009	71,1%	2,4%	36,7%	13,1%
2010	65,9%	1,8%	33,6%	10,3%
2011	60,4%	1,2%	28,6%	7,3%
2012	60,5%	1,1%	30,4%	7,2%
2013	60,6%	1,0%	31,9%	7,1%
2014	61,3%	1,1%	33,7%	7,0%
2015	61,1%	1,3%	35,8%	7,0%
2016	62,5%	2,0%	39,0%	9,2%
2017	63,1%	2,5%	39,6%	11,1%
2018	62,9%	2,6%	39,9%	13,0%
2019	63,1%	2,8%	43,1%	14,8%

Source: IHS Global Insight 2020

In 2019, the population group with the highest percentage of people living in poverty was the African population group with a total of 63.1% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by

8.0 percentage points, as can be seen by the change from 71.1% in 2009 to 63.1% in 2019. In 2019, 43.1% of the Coloured population group lived in poverty, as compared to the 36.7% in 2009. The White and the Asian population group saw a decrease in the percentage of people living in poverty, with an increase of 0.40 and an increase of 1.70 percentage points respectively.

TABLE 31. PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2019 [PERCENTAGE]



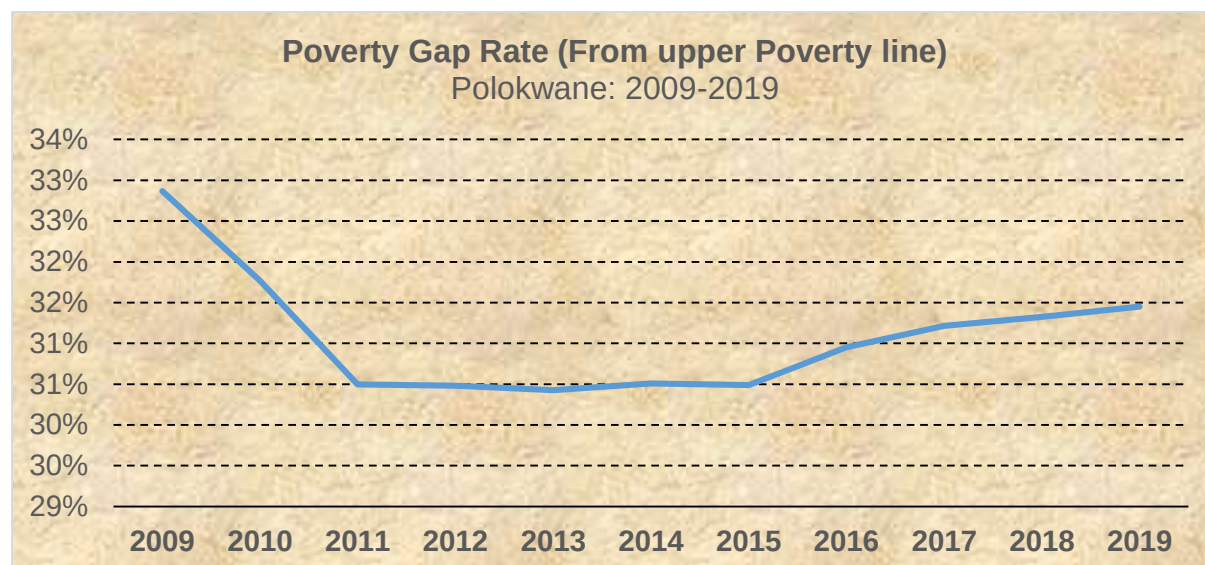
Source: IHS Global Insight 2020

In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality has the highest percentage of people living in poverty, with a total of 80.9%. The lowest percentage of people living in poverty can be observed in the Polokwane Local Municipality with a total of 60.3% living in poverty, using the upper poverty line definition.

Poverty Gap Rate

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. It is estimated that the poverty gap rate in Polokwane Local Municipality amounted to 31.5% in 2019 - the rate needed to bring all poor households up to the poverty line and out of poverty.

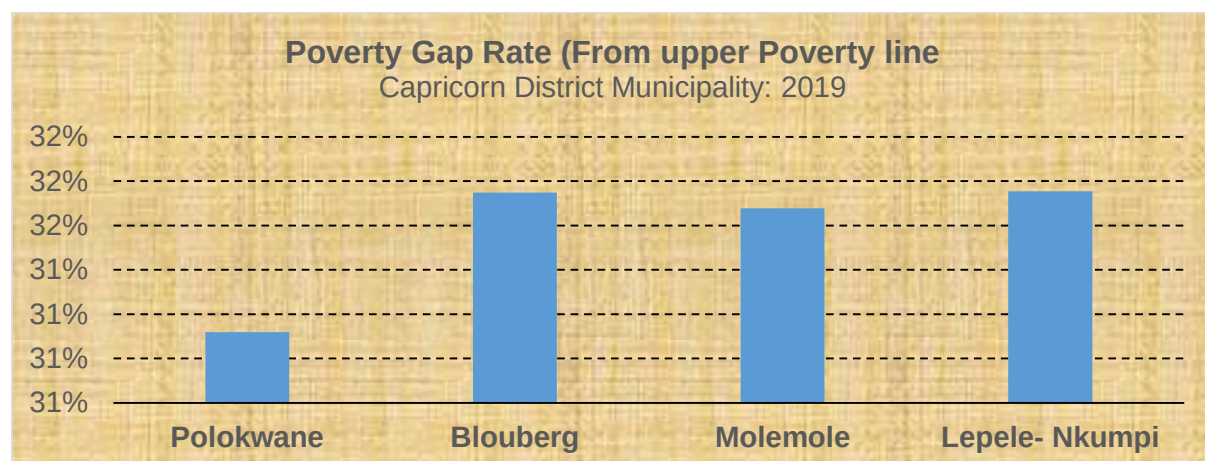
TABLE 32. POVERTY GAP RATE BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY, 2009-2019 [PERCENTAGE]



Source: IHS Global Insight 2020

In 2019, the poverty gap rate was 31.5% and in 2009 the poverty gap rate was 32.9%, it can be seen that the poverty gap rate decreased from 2009 to 2019, which means that there were improvements in terms of the depth of the poverty within Polokwane Local Municipality.

TABLE 33. POVERTY GAP RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

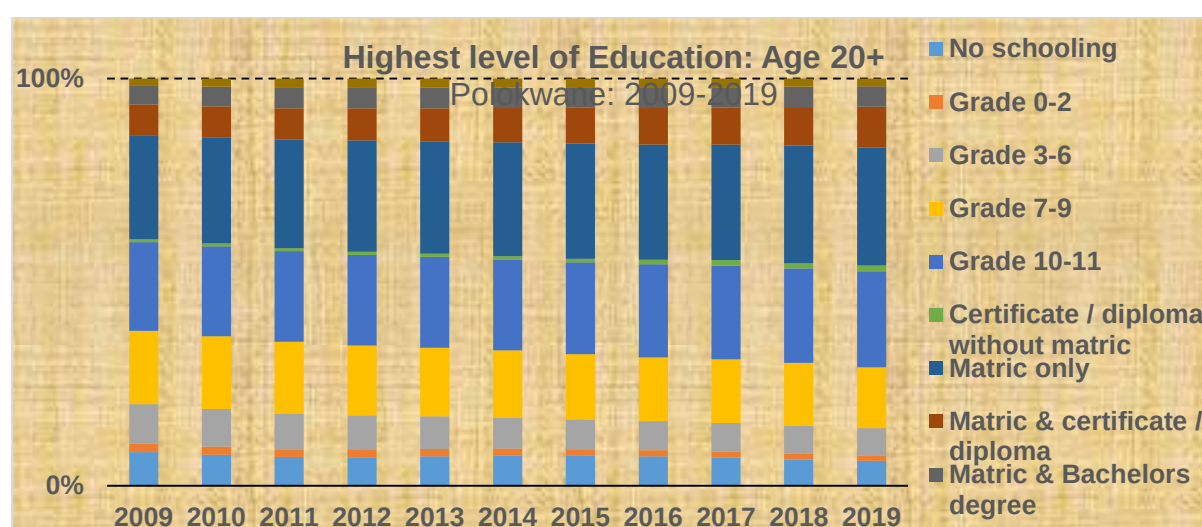
In terms of the poverty gap rate for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality and Lepelle-Nkumpi Local Municipality virtually shared the highest poverty gap rate, with a rate of 31.51% and 31.52% respectively. The lowest poverty gap rate can be observed in the Polokwane Local Municipality with a total of 31.45%.

3.12 Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

CHART 31. HIGHEST LEVEL OF EDUCATION: AGE 20+ - POLOKWANE LOCAL MUNICIPALITY, 2009-2019 [PERCENTAGE]



Source: IHS Global Insight 2020

Within Polokwane Local Municipality, the number of people without any schooling decreased from 2008 to 2018 with an average annual rate of -0.74%, while the number of people within the 'matric only' category, increased from 105 291 to 151 036. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 5.13%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 3.26%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

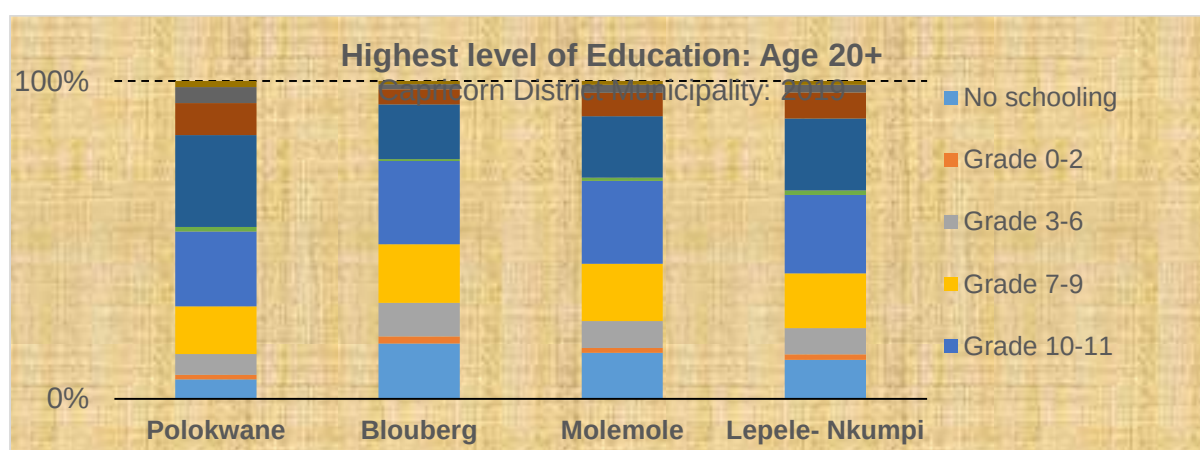
TABLE 34. HIGHEST LEVEL OF EDUCATION: AGE 20+ - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2019 [NUMBERS]

Level of Education	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District Municipality	Polokwane as % of Province	Polokwane as % of National
No schooling	31 942	74 907	388 684	2 128 722	42,64%	8,22%	1,50%
Grade 0-2	7 264	12 809	66 624	659 533	56,71%	10,90%	1,10%
Grade 3-6	34 479	61 334	286 703	3 075 757	56,22%	12,03%	1,12%
Grade 7-9	77 979	131 168	605 521	6 174 643	59,45%	12,88%	1,26%
Grade 10-11	123 112	199 275	930 154	9 065 341	61,78%	13,24%	1,36%
Certificate / diploma without matric	7 418	10 638	34 979	181 703	69,73%	21,21%	4,08%
Matric only	151 036	211 695	800 158	11 309 518	71,35%	18,88%	1,34%
Matric & certificate / diploma	52 427	73 043	244 547	2 334 737	71,78%	21,44%	2,25%
Matric & Bachelors degree	26 327	32 899	96 142	1 756 990	80,02%	27,38%	1,50%
Matric & Postgrad degree	9 793	13 185	40 460	795 983	74,28%	24,21%	1,23%

Source: IHS Global Insight 2020

The number of people without any schooling in Polokwane Local Municipality accounts for 42.64% of the number of people without schooling in the district municipality, 8.22% of the province and 1.50% of the national. In 2019, the number of people in Polokwane Local Municipality with a matric only was 151 036 which is a share of 71.35% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 74.28% of the district municipality, 24.21% of the province and 1.23% of the national.

TABLE 35. HIGHEST LEVEL OF EDUCATION: AGE 20+, POLOKWANE, BLOUBERG, MOLEMOLÉ AND LEPELE-NKUMPI 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

3.13 Functional literacy

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace.

This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

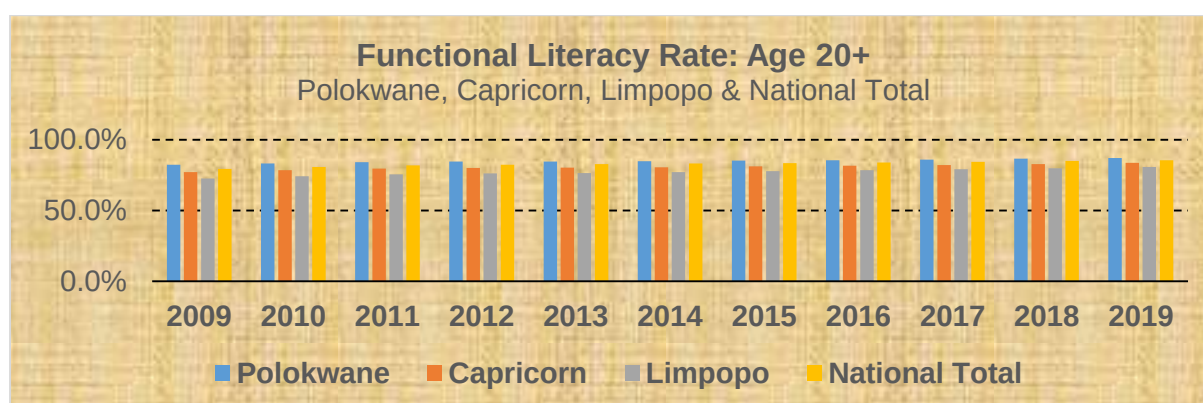
TABLE 36. FUNCTIONAL LITERACY: AGE 15+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE LOCAL MUNICIPALITY, 2009-2019 [NUMBER PERCENTAGE]

Years	Illiterate	Literate	% (Percentage)
2009	87 814	406 297	82,2%
2010	84 647	419 925	83,2%
2011	81 557	433 072	84,2%
2012	81 410	442 800	84,5%
2013	82 294	450 731	84,6%
2014	82 310	460 253	84,8%
2015	81 714	470 566	85,2%
2016	81 076	480 110	85,6%
2017	79 965	489 574	86,0%
2018	78 092	500 115	86,5%
2019	75 816	511 897	87,1%
Average Annual growth			
2009-2019	-1,46%	2,34%	0,58%

Source: IHS Global Insight 2020

A total of 511 897 individuals in Polokwane Local Municipality were considered functionally literate in 2019, while 75 816 people were considered to be illiterate. Expressed as a rate, this amounts to 87.1% of the population, which is an increase of 4.9 percentage points since 2009 (82.2%). The number of illiterate individuals decreased on average by -1.46% annually from 2009 to 2019, with the number of functional literate people increasing at 2.34% annually.

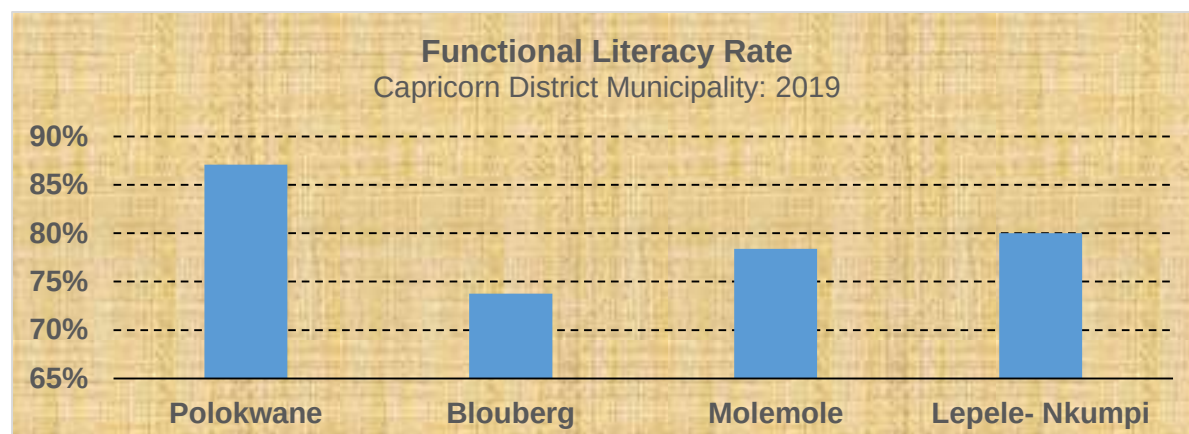
CHART 32. FUNCTIONAL LITERACY: AGE 15+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2009-2019 [PERCENTAGE]



Source: IHS Global Insight 2020

Polokwane Local Municipality's functional literacy rate of 87.1% in 2019 is higher than that of Capricorn at 83.6% and is higher than the province rate of 80.7%. When comparing to National Total as whole, which has a functional literacy rate of 85.4%, it can be seen that the functional literacy rate is lower than that of the Polokwane Local Municipality.

CHART 33. LITERACY RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2019 [PERCENTAGE]

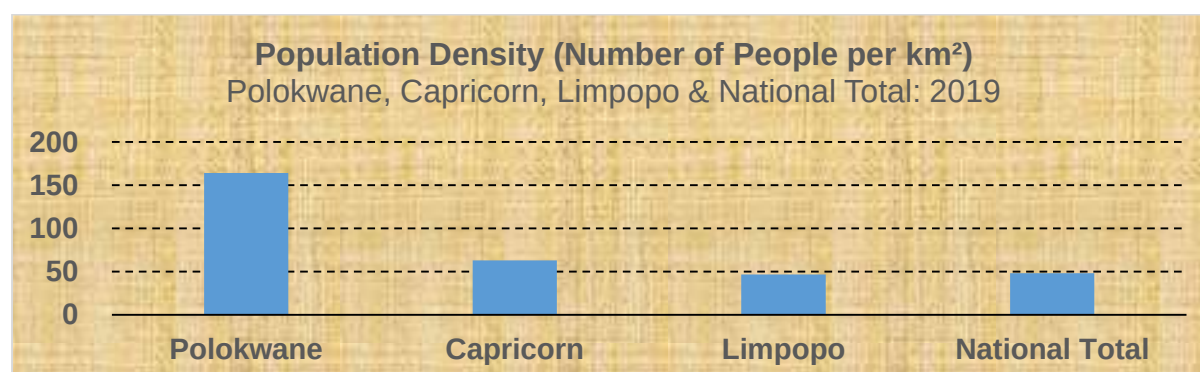


Source: IHS Global Insight 2020

In terms of the literacy rate for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest literacy rate, with a total of 87.1%. The lowest literacy rate can be observed in the Blouberg Local Municipality with a total of 73.8%.

3.14 Population Density

CHART 34. POPULATION DENSITY - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2019 [NUMBER OF PEOPLE PER KM]



Source: IHS Global Insight 2020

In 2019, with an average of 164 people per square kilo meter, Polokwane Local Municipality had a higher population density than Capricorn (63 people per square kilometre). Compared to Limpopo Province (47 per square kilometre), it can be seen that there are more people living per square kilometre in Polokwane Local Municipality than in Limpopo Province.

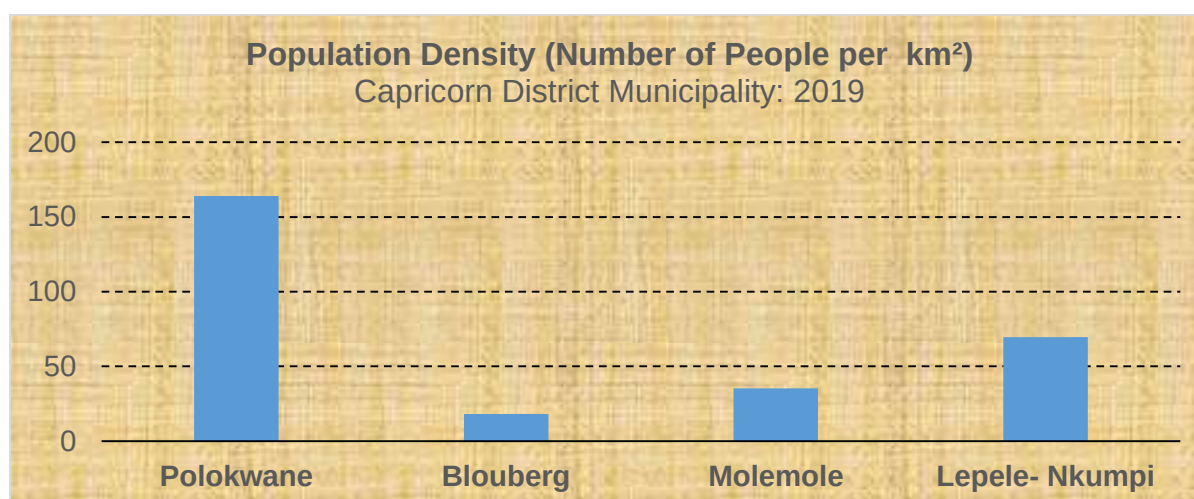
CHART 35. POPULATION DENSITY - POLOKWANE AND THE REST OF CAPRICORN, 2009-2019
[NUMBER OF PEOPLE PER KM]

Years	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2009	141,73	18,70	35,04	66,05
2010	143,92	18,50	35,02	66,51
2011	146,23	18,34	34,90	66,67
2012	148,53	18,19	34,76	66,78
2013	150,87	18,10	34,71	67,01
2014	153,24	18,06	34,73	67,35
2015	155,62	18,04	34,81	67,77
2016	157,85	18,04	34,90	68,20
2017	159,99	18,06	35,02	68,65
2018	162,01	18,11	35,16	69,12
2019	163,95	18,16	35,31	69,60
Average Annual growth 2009-2019	1,47%	-0,29%	0,08%	0,52%

Source: IHS Global Insight 2020

In 2019, Polokwane Local Municipality had a population density of 164 per square kilo meter and it ranked highest amongst its piers. In terms of growth, Polokwane Local Municipality had an average annual growth in its population density of 1.47% per square kilometre per annum. It was also the region that had the highest average annual growth rate. In 2019, the region with the lowest population density within Capricorn District Municipality was Blouberg with 18 people per square kilometre; it was also the region with the lowest average annual rate of - 0.29% people per square kilometre over the period under discussion.

CHART 36. POPULATION DENSITY - POLOKWANE, BLOUBERG, MOLEMOLÉ AND LEPELE-NKUMPI, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

In terms of the population density for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest density, with 164 people per square kilometre. The lowest population density can be observed in the Blouberg Local Municipality with a total of 18 people per square kilometre.

3.15. Crime

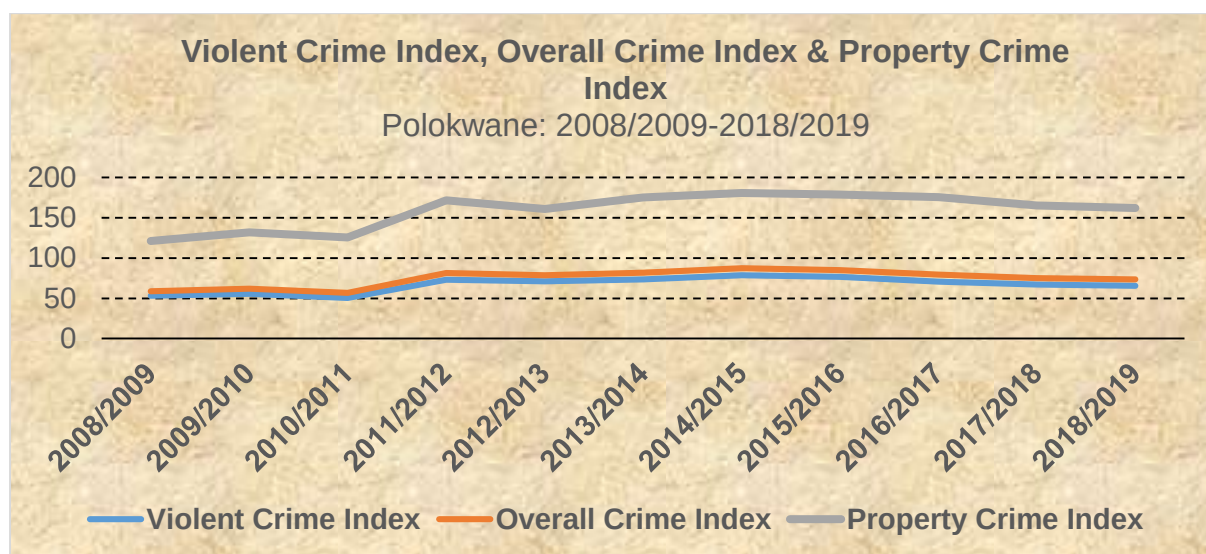
The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

3.15.1 IHS Composite Crime Index

The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e., violent crimes and property crimes. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

3.15.2 Overall crime index

CHART 37. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - POLOKWANE LOCAL MUNICIPALITY, 2008/2009- 2018/2019 [INDEX VALUE]



Source: IHS Global Insight 2020

For the period 2008/2009 to 2018/2019 overall crime has increased at an average annual rate of 2.23% within the Polokwane Local Municipality. Violent crime increased by 2.08% since 2007/2008, while property crimes increased by 2.94% between the 2008/2009 and 2018/2019 financial years.

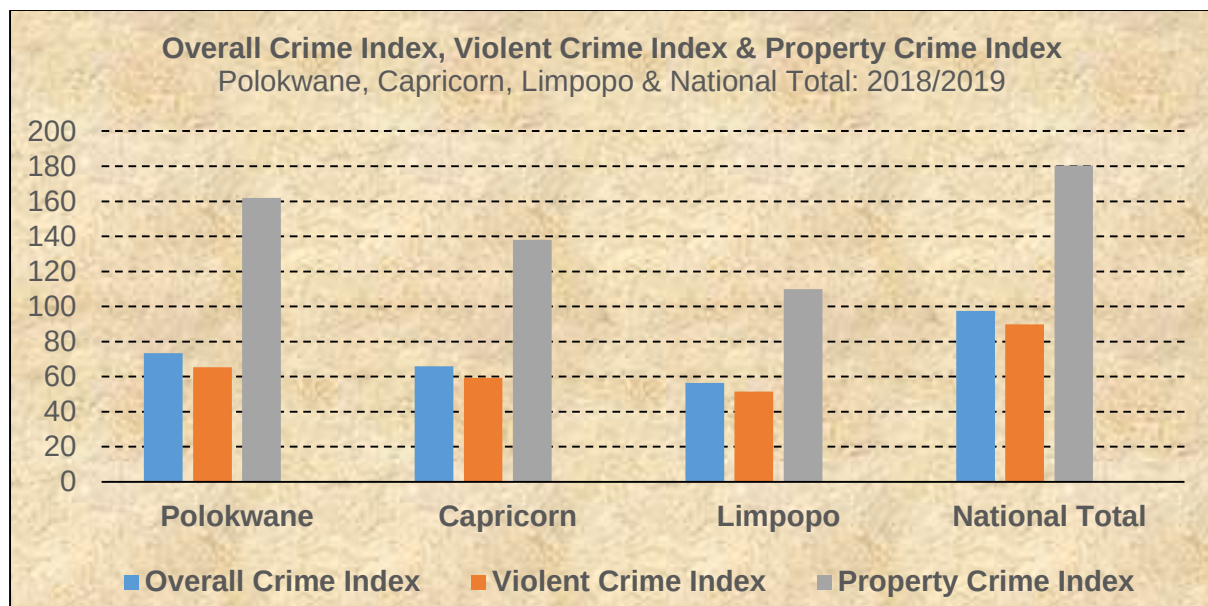
TABLE 37. OVERALL CRIME INDEX - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2008/2009-2018/2019 [INDEX VALUE]

	Polokwane	Blouberg	Molemole	Lepelle-Nkumpi
2008/2009	58,86	28,26	56,37	59,66
2009/2010	61,91	33,09	65,47	56,66
2010/2011	56,80	31,89	64,88	51,74
2011/2012	81,31	36,14	67,28	56,40
2012/2013	78,64	32,15	64,84	49,97
2013/2014	81,81	28,97	64,95	48,84
2014/2015	87,18	30,93	66,64	53,12
2015/2016	85,00	33,94	73,48	60,42
2016/2017	79,26	32,03	69,69	52,10
2017/2018	75,18	36,15	69,13	52,75
2018/2019	73,41	37,93	77,59	54,48
Average Annual growth				
2008/2009-2018/2019	2,23%	2,99%	3,25%	-0,90%

Source: IHS Global Insight 2020

In 2018/2019, the Polokwane Local Municipality has the second highest overall crime rate of the sub-regions within the overall Capricorn District Municipality with an index value of 73.41. Molemole Local Municipality has the highest overall crime index at 77.59, with Lepelle-Nkumpi Local Municipality having the third highest overall crime index of 54.48. Lepelle-Nkumpi Local Municipality has the second lowest overall crime index of 54.48 and the Blouberg Local Municipality has the lowest overall crime rate of 37.93. The region that decreased slightly in overall crime since 2008/2009 was Lepelle-Nkumpi Local Municipality with an average annual increase of -0.90% followed by Polokwane Local Municipality with a moderate average annual increase of 2.23%.

CHART 38. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2018/2019 [INDEX VALUE]



Source: IHS Global Insight 2020

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

CHAPTER Four: Basic Services and Infrastructure Development

4.1. POWERS AND FUNCTIONS OF POLOKWANE MUNICIPALITY

In terms of the Constitution, Municipal Structures Act and other policy frameworks Polokwane Municipality is responsible for the following functions:

▪ Water and Sanitation (Both portable and bulk supply system and domestic wastewater and sewage disposal system) ▪ Air Pollution ▪ Building regulations ▪ Childcare facilities ▪ Electricity and Alternative energy ▪ Firefighting services ▪ Municipal planning ▪ Municipal public works ▪ Storm water management ▪ Trading regulations ▪ Billboards and the display of advertisements in public places	▪ Cemeteries ▪ Cleansing ▪ Control of public nuisances ▪ Local sport facilities ▪ Municipal parks and recreation ▪ Roads ▪ Noise pollution ▪ Pounds ▪ Public places ▪ Waste Management (refuse removal, refuse dumps and solid waste disposal) ▪ Street trading ▪ Street lighting ▪ Traffic and parking

4.2. WATER

Polokwane Municipality is a **Water Service Authority (WSA)** and also a **Water Service Provider (WSP)**. Every Water Service Authority has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to Water Services [Water Services Act of 1997 Section 11]. Thus, a Water Service Authority has the duty to provide water services with the focus on: Ensure, Efficient, Affordable, Economical and Sustainable deliverables.

4.2.1 Principles of Water Service Provision

- To ensure: effectiveness, efficiency, viability, sustainability.
Requires: proactive approach, pre-thinking, deliberation, understanding, thus coordinated planning.
- Therefore: Every Water Services Authority must prepare a Water Services Development Plan for its area of jurisdiction [Water Service Act of 1997 Section 12].

Water is life – it is the most important resource to encourage both social and economic development within communities. There has been tremendous improvement in the provision of the basic service in the municipal area at and above RDP standard.

4.2.2 16 Regional Water Schemes (RWS)

Municipal water provision is divided into Regional Water Schemes. **Polokwane Municipality** has been sub-divided into **16 RWS** and each scheme is allocated **budget** for water reticulation:

1. Mothapo RWS,
2. Moletjie East RWS
3. Moletjie North RWS,
4. Moletjie South RWS,
5. Houtriver RWS,
6. Chuene/Maja RWS,
7. Molepo RWS,
8. Laastehoop RWS,
9. Mankweng RWS,
10. Boyne RWS,
11. Segwasi RWS,
12. Badimong RWS,
13. Sebayeng/ Dikgale RWS,
14. Olifantspoort Sand RWS.
15. Aganang East RWS
16. Bakone RWS

The municipal Regional Water Schemes depends on the following **water sources**:

4.2.3 Water Scheme Sources

Water source	RWS supplied	Average Daily Supply	Source Capacity
Ebenezer	Mankweng RWS	10 MI/Day	19 MI/day
	Rural (Mothapo RWS, Molepo RWS, Segwasi RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS)	9 MI/Day	
Olifants Sand	Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perekisi)	26,29 MI/day	27 MI/d
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	12 MI/Day	18 MI/d
Seshego Dam	Olifants Sand RWS (Seshego)	1,6 MI/day	3,9 MI/d
Seshego Borehole	Olifants Sand RWS (Seshego)	1,2 MI/day	2.0MI/d
Ebenezer	City	19 MI/Day	19 MI/Day

Water source	RWS supplied	Average Daily Supply	Source Capacity
Boreholes	Augment water from dams	5,5 MI/Day	25,33 MI/d
Rural dams			
Houtriver Dam	Houtriver RWS	2,0 MI/day	3,9 MI/d
Chuene/Maja Dam	Chuene Maja RWS	2.7 MI/day	2,7 MI/d
Molepo Dam	Molepo RWS	1.1 MI/day	6 MI/d
Mashashane (Utjane) Dam	Moletjie south RWS	1.0 MI/day	
Total		99.29 MI/day	124.83MI/d
Peak flow demand		163 MI/day	

Source: PLK Water and Sanitation SBU, 2020

It is the responsibility of local government to make sure that adequate and appropriate investments are made to ensure the progressive realization of the right of all people in its area of jurisdiction to receive at least a basic level of services.

Polokwane Municipality is a water scarce City with more than 60% of its water sourced outside the boundary of the Municipality. To ensure the sustainability of water sources the municipality undertakes water conservation awareness campaign.

On annual basis funds are made available to improve the water accessibility to all **16 various Regional Water Schemes**. The first priority is to develop the sustainable bulk water sources and then develop or extend the internal infrastructure. The biggest problem to keep water sources sustainable is theft and vandalism on boreholes and reliable surface water.

As a part of water provision, the municipality provides free basic water to communities. Free Basic Water is offered to all rural Regional Water Schemes, for the Urban Regional Water Scheme the free basic water is only given to the registered indigent people. According to the FBW policy, implemented by Local Government, households are entitled up to 6000 litres (6kl) of potable water every month at no cost. Households that use more than 6kl of free basic water must be responsible for the payments of further consumption.

Most of municipal Regional Water Schemes are 100% reticulated with metered yard connections. The rural households with yard connections do not pay for the service. The municipality has intentions to recover costs in Regional Water Schemes or villages that are fully reticulated with metered yard connections.

4.2.4 Free Basic Water

The provision of free basic water in Polokwane Municipality is determined by the indigent policy and register updated annually for those who stays in areas where cost recovery is ongoing, and all the rural villages are receiving free basic water.

Basic service	The limited amount	Free basic services provided	Rural/Urban	Number Customers
Water				
Free basic water.	6kl per month	50 villages received free Water monthly. 68 villages receive free Water supplied by Lepelle Water Board. 153 villages receive free water supplied by boreholes.	Rural	All households in rural areas

Source: PLK Water and Sanitation SBU, 2019

A statistical summary of the status quo assessment for water and sanitation services is provided per cluster in **Table** below:

Table: Water Service Levels

Service	Cluster	Service Level
Water	Mankweng/Sebayeng	67.9 % above RDP
	Moletjie	60.7 % above RDP
	Maja/Chuene/Molepo	44,3 % above RDP
	Aganang	59.0 % above RDP
	Municipal wide	82.04% access to water
	Municipal wide backlog	17.96%

Source: PLK Water and Sanitation SBU, 2019

There is still a considerable backlog that must be addressed especially in the Maja, Chuene, Molepo, followed by Moletjie and Mankweng clusters.

The elimination of backlog is challenged by limited and /or unsustainable source of water found in the rural areas and continuous increase of new settlements in some clusters in the municipal area. Funding limitations also affect the eradication of backlog on the expected rate.

4.2.5 Water Quality

According to the Constitution of the Republic of South Africa everyone has the right to an environment that is not detrimental to their health or wellbeing.

To ensure that water quality does not pose any health hazards to our people, Department of Water and Sanitation as the regulator has introduced the monitoring tool for water quality. According to DWS there is certain standard which both potable and waste water must meet.

Polokwane municipality obtained Blue drop for 2011 in the Mankweng and City water systems. The outlined ratings are from 2008 until 2015 assessment.

WATER SUPPLY SYSTEM	BLUE DROP CERTIFICATION	2008/2009	2009/2010	2010/2011	2011/2012	2014/2015
Polokwane City	95%	70.5%	95.70%	95.05%	92.03%	95.08
Mankweng	95%	70.5%	n/a	95.155	80.89%	86.07
Seshego	95%	42.5%	66.38%	89.65%	87.12%	86.81
Molepo	95%	70.5%	66.38%	79.89%	82.02%	85.38
Moletjie (Houtriver)	95%	70.5%	53.63%	76.57%	73.79%	85.26
Chuene/Maja	95%	70.5%	55.10%	81.44%	87.29%	88.09

Source: PLK Water and Sanitation SBU, 2020

4.2.6 Surface water quality test results

Surface water quality test results are as follows:

Determinant	Unit	Dap Naude	Ebenezer	Olifantspoort	Seshego Dam
Ph.	pH Unit	7.7	7.9	7.4	7.7
Turbidity	NTU	0.1	0.6	0.5	0.5
Conductivity	mS/m	2.7	5.2	65.5	56.3
Total Dissolved Solids (TDS)	mg/l	17.6	33.7	425.8	366.0
NO3	mg/l	0.0	0.0	0.0	1.8
SO4	mg/l	0.8	0.8	162.6	22.7
Alkalinity (m)	mg/l	8.2	20.5	122.0	196.0
Chloride	mg/l	6.4	12.8	46.1	44.2
Tot Hardness	mg/l	10.0	23.0	125.0	178.0
Ca Hardness	mg/l	3.0	15.0	123.0	78.0
Mg Hardness	mg/l	4.0	8.0	2.0	100.0

Source: PLK Water and Sanitation SBU, 2020

Polokwane Municipality Groundwater sources generally indicate elevated hardness levels, in excess of 300mg/l, which is defined as very hard water. Hard water is generally considered to be those waters that require considerable amounts of soap to produce foam and hard water also produces scale in water pipes, heaters, geyser and other units in which the temperature of the water is increased.

Although the South African National Standards 241:2015 do not specify a maximum limit for hardness levels the elevated hardness levels, when compared to the surface water sources, will lead to end-user complaints when the groundwater is introduced untreated into the reticulation system. It is therefore advisable to soften the groundwater sources to levels comparable to the Olifantspoort source to mitigate end-user complaints. Hard water is appropriate for human consumption similar to that of soft water. However, as hard water produces adverse actions with soap its use for cleaning purposes is unsatisfactory.

Table: Polokwane Local Municipality: Access to Safe Drinking water

Provision of Water	Yes	No	Unknown	Total
Households	202 107	75 714	2404	280 225
Percentage	72.1%	27.01%	1.01	100%

Source: PLK Water and Sanitation SBU, 2020

Table: Main Water Provision

Water provision (level of service)	2020
Piped (tap) water inside the dwelling/house	67 119
Piped water inside yard	126 846
Piped water on community stand	17 313
Borehole in the yard	14 361
Rain water Tank in Yard	2 114
Neighbour's tap	12 159
Public / Communal tap	11 027
Water Carrier / tanker	16 747
Boreholes outside the yard	6 769
Flowing water or River / Stream	836
Well	224
Spring	142
Other	4 248
TOTAL	280 225

Source: PLK Water and Sanitation SBU, 2020

From the analysis, it is evident that population has increased from 178001 to 280 225 households and the number of households with piped water inside their house have increased

this figure includes 67 119 HH with water in the dwelling and 126 846 HH with water in the yard while 17 313 HH are receiving piped water on communal tap.

The municipality has **45 441** households with no access to piped water. The elimination of backlog is challenged by limited and /or unsustainable source of water found in the rural areas and continuous increase of new settlements in some clusters in the municipal area. Funding limitations also affect the eradication of backlog on the expected rate.

4.2.7. Challenges faced by the Municipality in providing water.

1. Lack of sustainable water sources for current and future demand, the municipality is currently receiving between 80 to 99Ml/d and unable to meet the peak flow demand of 163Ml/day. The municipality should invest in upgrading existing Dap Naude Dap water scheme to utilise its current yield to maximum capacity including possible increase of dam wall.
2. Shortage of water will have a serious impact on projects that the municipality and other sector department are planning. E.g., Polokwane extension 78 Police station, Polokwane extension 71, 108, 72, 79,106 and 107, Bendor extension 100, Ivy park extension 35. Upon completion, all these developments will have a major impact on our currently insufficient water sources.
3. Over reliance on boreholes in rural areas with risk of contaminating ground water by pit latrines.
4. Lack of cost recovery in rural areas.
5. Aging water infrastructure in the CBD, Council in partnership with Department of Water and Sanitation has started with a programme to eradicate this challenge by investing more than R420Million to remove all Asbestos pipes in the CBD and surrounding townships).
6. More than R380 million is also required to increase the capacity of water infrastructure to be able to cater for current and new developments.
7. Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting.
8. Lack of maintenance plans and AS Built drawing to indicate the existing valves for water infrastructure. Some of the valves are buried under ground by residents while paving their drive ways which makes it difficult to locate them when doing maintenance or replacing burst pipes and as a result contributing to huge water losses.
9. Limited operation and maintenance of infrastructure due to shortage of funds.
10. Theft and vandalism of the existing insufficient infrastructure remains a challenge. Theft of iron manhole and valves covers is increasing and there is a need to change them to plastic and it a huge safety risk within the city.
11. Illegal extension of houses (back yard rooms) has an impact on water demand.
12. Lack of smart metering systems that can control water demand and supply, monitor losses (+R180Million required).
13. Unapproved technical reports for some regional water schemes (Badimong, Mothapo, Moletji North, Moletji South, and Segwasi) due to insufficient water sources
14. Lack of enforcement of regulations/bylaws
15. Drought effects on surface water resources such as Molepo dam.

16. Vast distances and scattered settlements in rural water schemes make it expensive and difficult for water resources to reach all households.

4.2.8 Water Supply to schools

Description	Polokwane Municipality
Total number of schools	310
Number of schools supplied with water	254
Number of schools remain to be serviced. Currently they have boreholes in the schools	56

Source: Polokwane Municipality Water and Sanitation Strategic Business Unit, 2020

4.3. SANITATION

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhoea, typhoid, etc. It is therefore important that the Municipality prioritise the service, particularly considering the backlog (rural sanitation) and the national target.

Table: Toilet Facilities (Households)

Type of toilet facility	2020
Flush toilet connected to a public sewerage system	103 180
Flush toilet connected to a septic tank or Conservancy tank	6 044
Chemical toilet	1 686
Pit latrine / toilet with ventilation	40 575
Pit latrine / toilet without ventilation	102 965
Ecological toilet (Urine diversion, enviroloo etc.)	282
Other	25 756
None	4248

Source: PLK Water and Sanitation SBU, 2020

Major progress has been made in the provision of sanitation services in Polokwane since 2001, there major improvement in the provision of this service. However, with the improvement the municipality will not meet the Millennium Development Goal that every household must have access to healthy and dignified sanitation facility.

The municipality is currently having a huge backlog of sanitation facilities (VIP) and an amount of more than R500 million is required to eradicate it. The backlog figure includes 86 132 pit latrines that are not constructed according to the approved standards and as such it poses a risk of water borne diseases.

4.3.1. Free Basic Sanitation

For Improved provision of basic and environmental services in a sustainable way to our communities, each financial year Polokwane Municipality construct the Ventilated Improved Pit latrine (VIP) in rural Villages according to the priority list of the ward.

4.3.2. Wastewater Treatment Plants

The municipality has three waste water treatment plants in Polokwane, Seshego and Mankweng. Polokwane waste water treatment plant is the biggest with 28ML/day capacity and the current load standing at 34 ML/day. Plans are in place with limited budget to construct the 100ML/day Regional Waste Water Treatment Plant that will carry all Polokwane Municipal sewage load and cater for new developments. A memorandum of agreement to refurbish and upgrade the over loaded Polokwane waste treatment plant has been signed by the municipality and Anglo American and the project is on construction. Upon completion, the upgrade will provide additional capacity of 6 ML/day.

The municipality has finalized designs for the construction of new Waste Water Treatment Plant. The project will be implemented in phases and phase 1 will be the construction of outfall sewer lines. Funding of this project will be from the department of water and Sanitation (RBIG) Regional Bulk Infrastructure Grant and as well as from PPP.

Two of major projects on the construction of outfall sewer lines are under construction while one is complete, phase 2 of the regional waste water has commenced in January 2020 with Earthworks, and the tender for Civil Mechanical EC&I has closed in July 2020.

4.3.3 Challenges faced by the Municipality in providing Sanitation.

1. The risk of contaminating ground water in rural areas due to huge backlog of pit latrine that is not according to the approved standards.
2. Lack of funding to eradicate rural backlog (more than R500 million is required).
3. Lack of funding for construction of regional waste water treatment plant. According to master plan 1st phase was supposed to be at implementation by now, more than R1, 2 billion required). DWS has completed the feasibility study for new regional wastewater works and is co funding the project through RBIG.
4. Aging sanitation infrastructure (some of old sewer lines in Seshego are running under houses or very close to the houses and should be moved).
5. Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting (VIP).
6. Lack of maintenance plans for sewer infrastructure.
7. Limited operation and maintenance of infrastructure due to shortage of funds.
8. Theft and vandalism of the existing insufficient infrastructure remains a challenge.

9. Illegal extension of houses (back yard rooms) has an impact on sewer treatment plant. Boyne is the home of two biggest churches and proper sanitation structure is needed to avoid future water contamination.

4.3.4 Sanitation in Schools

Description	Polokwane Municipality
Total number of schools	310
Number of schools supplied with water and sanitation	296
Number of schools remaining to be serviced	14

Source: PLK Water and Sanitation SBU, 2020

4.4. BACKLOG OF BASIC SERVICES

Below is the current status of existing backlog, which without annual maintenance will escalate.

Service	H/H	Access	Backlog
Water	280 225	202 107 (72.1%)	78 118
Sanitation		134 695 (48.1%)	145 530
Electricity		242 015 (87.2%)	38 210
Housing		160 980 (90.4%)	65 000
Waste		104 402 (48.1%)	175 823
Roads (7 495km)		1 419km (18.9%)	6 076.3km

Source: PLK Water and Sanitation SBU, 2020

4.4.1 Regional Water Scheme (RWS) –Demand and Shortfall

RWS Analysis

Regional Water Supply Scheme (RWS)	Current ground water abstraction	Current surface water source	Demand	Surplus/Shortfall
Mothapo RWS	3 618 Kl/day	1 514 Kl/day	3 292.3 Kl/day	1 839.7 Kl/day
Laaste Hoop RWS	725.8 Kl/day	445 Kl/day	798.7 Kl/day	372.1 Kl/day
Mankweng RWS	320.8 Kl/day	10357 Kl/day	12 017.7 Kl/day	-1 339.9 Kl/day
Sebayeng-Dikgale RWS	6 391.4 Kl/day	224 Kl/day	5 503.3 Kl/day	1 112.1 Kl/day
Badimong RWS	827.3 Kl/day	1691 Kl/day	2 473 Kl/day	45 Kl/day
Segwasi RWS	250.6 Kl/day	394 Kl/day	265 Kl/ day	379.6 Kl/day
Boyne RWS	103.7 Kl/day	867 Kl/day	701.3 Kl/ day	269.4 Kl/day
Molepo RWS	733.7 Kl/day	1 100 Kl/day	1 537.7 Kl/day	296 Kl/day
Chuene Maja RWS	324 Kl/ day	2 700 Kl/day	2 179 Kl/day	845 Kl/day
Moletjie South RWS	3 727 Kl/day	1 000 Kl/day	2 977 Kl/day	1 750 Kl/day
Moletjie North RWS	810 Kl/day	0	611.3 Kl/	198.7 Kl/day
The Hout River RWS	1 657 Kl/day	2 000 Kl/day	2 096 Kl/day	1561 Kl/day
Moletjie East RWS	4 055 Kl/day	0	2 627 Kl/day	1 428 Kl/day
Aganang East	3 108 Kl/day	0	1 545 Kl/day	1 563 Kl/day
Bakone RWS	4 394 Kl/day	0	2 229 Kl/day	2 165 Kl/day

Source: PLK Water and Sanitation SBU, 2020

Backlogs to the access of water services are mainly attributed to:

- Availability
- Sustainability
- Proximity
- Storage Requirements
- Treatment requirements
- And affordability

4.5. SMART METERING

The City of Polokwane Smart City Vision articulates the future development path. Consistent with the 2030 Smart City Vision, the City launched six pillars that will assist the municipality to work towards the realization of becoming a Smart City that embraces Smart Living and Smart People as some of its building pillars. This Smart City concept is carried within the City's vision to be the "The ultimate in innovation and sustainable development".

During the 2017 State of the City address, the City have articulated a number of initiatives that are out of the ordinary that the City will be embarking on towards attaining the goal of becoming a sustainable City that is geared towards improving service delivery.

For a couple of years, City of Polokwane have been announcing that the municipality is experiencing serious challenges with regards to water and electricity losses as a result of burst pipes and illegal connections, among others. These losses accounted to loss of Millions of Rands annually in revenue to the municipality and distribution losses to the community.

The other challenge is around billing systems. The plan is to come up with smart solutions to these challenges. The City have come up with a programme that commissioned feasibility studies to check the technical aspect of the challenges experienced in relation to financial sustainability and concluded that in order to deal with all the underlying challenges the municipality first need to deal with the bulk infrastructure which is the replacement of AC pipes. At the same time will have to change all the meters with new technologies to address issues of human intervention (meter readers) and to improve the level of satisfaction to the consumers.

City of Polokwane have launched the **Smart Metering project** to members of the media and the community of Polokwane. The main aim was to connect with our stakeholders who are our customers so that they get to know that the project has resumed and not get surprised when people come to their homes for installation.

Prepaid smart meters are to be installed for all electricity users - both large power and small power users - making this roll-out probably the largest project to be undertaken by the City of Polokwane. The objectives of the project are to help the City overcome problems of inaccurate billing and encourage conservation of resources like water and electricity.

Furthermore, Smart Metering project will secure revenue losses for the municipality and bolster our financial position going forward. This will enable the municipality to free up resources that can be used to improve service delivery in other areas.

Most importantly, Smart Metering project aims to give power to the consumers because of its multiple benefits. Some of the benefits are as follows:

- Consumers having control over their usage or consumption, ease of access to purchases,
- Avoidance of unanticipated black-outs and disruptions.
- Customer service will be greatly improved through elimination of queries related to electricity billing, which account for the majority of customer queries.
- Earlier recognition of faults will become easier through increased data access.
- Illegal connections can also be identified quickly, reducing technical losses.
- There are also job creation and small business opportunities arising from system installation and operation of vending systems.

The new Smart Metering system also allows for remote and local reading of the meter as well as detection of any tampering with the system. The official installation of the smart meters to households has begun as a pilot project. The installation commenced at Nirvana Area and once completed, the project will move to other areas in the City, Seshego and Mankweng.

The smart meters will be rolled out in both prepaid and post-paid mode. The meters are replaced at **no cost** to the consumers. At the same time the City is embarking on a project

to convert all household conventional electricity meters to prepaid. All the government Departments and other large consumers will be on smart conventional and those who are serial defaulters will be put on prepaid immediately. Also, this will be done at no cost to the consumers. This project is a strategic focus project to ensure that the City is gearing towards the attainment of a Smart City and a Metro in the near future. The future is prepaid.

All Polokwane residents will soon get smart electricity and water meters installed as part of the City's Smart Meter Project which aims to improve service, monitor power consumption and reduce our residents' costs related to consumption of water and electricity. This project is a significant milestone towards the City objective to upgrade and improve the efficiency of services to our Communities.

Water New Pre Paid Meters



Electricity New Pre Paid Meters



4.6. AC Pipes Replacement

Objectives of AC pipe replacement:

- Renewing infrastructure assets that has reached the end of its useful life.
- Reducing water losses through burst pipes.
- Saving scarce resources - water and money.
- Improving reliability of the network and standard of service.
- Reducing maintenance costs.
- To improve revenue collection.
- Upgrading the network while replacing to address growth.

Phase 1 of the AC pipes replacement project including (Seshego, CBD and Annadale) is complete, a project to install the Scada Monitoring system will commence.

4.6.1 Challenges -AC Pipes Replacement

Some challenges experienced:

- The replacement of pipes in a 'live' network in built up areas with many hidden services is in many ways a very difficult task.
- Increasing the size of pipes in areas constrained by existing storm water pipes, electricity, fibre etc. is extremely difficult.
- Higher extent of rock/ hard material encountered than expected.
- Scarce water sources added to challenges, impacting negatively on the execution of work, testing pipes and connecting users.

4.6.2 Phase 2 – AC Pipes Replacement

Further replacement of AC Pipes:

- Planning for the next phase of pipe replacement has started.
- Council must consider all service and infrastructure needs and priorities because funding is limited.
- There is an urgent need for augmenting the currently inadequate water sources – this is the most critical current need.
- Council has decided to re-schedule the AC replacement program for the next two years to add funding for water source development.
- The remaining extent of AC Pipes amounts to approximately 370 km.
- Limited funds prevent replacement of all pipes, focus will be on pipes that are in very poor condition, and pipes critical for the network.

4.6.3 Remaining extent of AC Pipes Replacement per cluster

The estimated remaining extent per cluster is as Reflected on the table Below:

Cluster	Total Scope (km)
City Cluster	131.0
Mankweng Cluster	103.0

Cluster	Total Scope (km)
Molepo/Chuene/Maja Cluster	49.0
Moletjie Cluster	1.1
Sebayeng/Dikgale Cluster	10.0
Seshego Cluster	76.0
Total	370.1 km

Source: PLK Water and Sanitation SBU, 2020

4.7 Construction of Borehole Infrastructure and Pumping Mains for Sandriver North Wellfield

Project descriptions include:

- I. Equip 32 boreholes in Sandriver North Wellfields and Polokwane (6.4Mℓ/d average supply; 12Mℓ/d peak supply).
 - II. Pump to new Sandriver North Water treatment works and.
 - III. Distribute to existing Krugersburg and Potgieter reservoirs.
- **Project is progressing well at 91% Physical progress and 67% time elapsed.**

Construction Site Progress below



4.8. ENERGY SERVICES

The Municipality distributes electricity in the City/Seshego cluster while Eskom is the service provider in the rest of the Municipal area. 99% of dwellings in the City/Seshego cluster are supplied with electricity. Streetlights and High Mast lights are installed annually in various areas of the municipal area of jurisdiction.

The number of households with access to electricity increased from 228 594 in 2018 to 230 177 in 2019. Households for Polokwane municipality increased from 178 001 in 2011 to 239 116 in 2016 (Stats SA 2016), making the current access to electrification to 99.26%. Although the backlog percentage seems less, the growth rate of the city makes the municipality to fail in making sure access to electricity by all. The municipal area increased in 2016, incorporating major parts of former Aganang municipality (76.93%) into Polokwane and thus adding backlog numbers.

4.8.1 Energy Master Plan

The **Energy Master Plan** has been reviewed in 2018/19 and is in the process of being approved by council. The draft master plan is prepared on the basis of 5 years' growth Projection. The analysis of the energy master plan forms the basis of a recommendation regarding the anticipated demographic and economic growth factor that should be provided for in terms of additional electricity demand during the next five years.

Table: Distribution of households with its main source of energy for lighting

Main source of energy	No of Households
Electricity from mains	225 628
Other sources of electricity (e.g., generator, etc.)	302
Gas	419
Paraffin	2038
Candles	8383
Solar	962
Other	394
None	554
Unspecified	435
Total	239 116

Source: Polokwane Municipality Energy Services Directorate, 2020

In comparison with the 2011 Census there is tremendous improvement of the number of households with access to electricity in 2019. The census shows that 225 628 households out of 239 116 have access to electricity with the current backlog being 8 939. The current Polokwane Municipality Priority list indicates a backlog of 15 965 households. Polokwane municipality electrified 2035 households during 2019/20 financial year.

4.8.2 Free Basic Electricity

Free basic electricity is the amount of electricity which is deemed sufficient to provide basic electricity services to a poor household.

The municipality is offering free **100KWh** for 8400 indigent customers within Polokwane license area and 50KWh for 22083 in Eskom license area. In Aganang cluster, 3995 households are benefitting from FBE whilst 500 households are benefitting from Free Basic Alternative Energy (FBAE).

Table: Free Basic Electricity provision

Basic service	The limited amount	Free basic services provided	Number Customers	The level and standard
Electricity				
Eskom Area	R127.20 per month	19 000 collected	22 083	50kWh at RDP standard (20 amp connections)
Municipal License Area	R118.53 per month	8 400 collected	8 400	100 kWh (20 amp connections)-
Aganang Cluster	R127.20 per month	3650 collected	3995	Above RDP standard

Source: Polokwane Municipality Energy Strategic Business Unit, 2020

4.8.3 Free Basic Alternative Energy

Free Basic Alternative Energy is alternative energy provided to those who cannot be connected to the grid. 500 households are receiving Solar Lights for areas remote from the grid and 2 x 5L per month, per household cooking gel in Aganang cluster.

For access to basic services, Priority list is used to provide electricity to rural Polokwane households and reduce the provision of alternative sources. In Aganang cluster, gel stoves and solar lights have been issued whilst cooking gel is issued monthly as alternative source of energy at a cost of R105.00 per household per month.

The municipality received a grant from Department of Mineral Resources and Energy to install 10 000 Solar Water Units to reduce high electricity usage by the municipality. Registered indigent in the City/Seshego will be considered as the first phase of the roll-out.

4.8.4 Electricity losses

The municipality has managed to keep electricity losses at 15%. Constant monitoring of top 100 consumers, meter audits and ad hoc operations to identify illegal connections are used to reduce energy losses.

4.8.5 Challenges/Achievements by the Municipality to provide Energy.

- Capacity Shortfall – the municipality will not be able to sustain future developments unless new programmes are implemented. Projects were identified to strengthen the supply which, amongst others, includes construction of Bakone substation, construction of Bakone to IOTA 66kV line as well as construction of a 90MW solar farm through PPP which is currently at planning stage.
- Delays in implementation of strategic projects identified in the master plan due to shortage of funding will result in lack of capacity in future which might require the implementation of internal load shedding.
- Illegal connections and bridging of electricity meters are contributing to electricity losses.
- Ageing infrastructure
- Theft and vandalism of cables has been reduced in substations, but thieves are now targeting other areas such as household connections, miniature substations and low voltage cables in the industrial areas.
- The reduction was as a result of the appointed service provider who is monitoring substations on 24 hours, 7 days a week basis.
- Theft of transformers which supplies residents and borehole pumps is very high in rural areas and is causing disruption of service delivery.
- ESKOM has upgraded Boyne and Nobel substations and now busy upgrading University substation and new Rampheri substation is also under construction. Network strengthening is also taking place in strategic areas within the municipality.
- A company was appointed to install prepaid meters for Domestic customers and Smart metering solutions for business and bulk supplied customers within the city/Seshego area.
- Meter auditing of the current prepaid meters is ongoing as part of programmes of reducing energy losses.
- Service provider was appointed for the installation of check meters to verify the bill from Eskom.

4.8.6 BACKLOG OF ENERGY SERVICES

Below is the current status of existing backlog in energy services, which without annual maintenance will escalate.

Service	H/H	Access	Backlog
Electricity	280 225	242 015 (87.2%)	38 210

Source: Polokwane Municipality Energy Strategic Business Unit, 2020

4.8.7 Rural Areas Electrification

Each year the City of Polokwane get INEP (Integrated National Electrification Plan) grant Budget to Electrify Rural Areas that still do not have Electricity. Council has approved electricity Priority list that guide the Process. there is so much progress in this Programme.

4.8.8 Polokwane/Seshego Urban Complex Technical Assessment

Electricity Services

Level of Service	Grid Electricity Service - connected and metered (conventional or pre-paid).
Overview	The Municipality distributes electricity in the Polokwane City/Seshego Functional Area while Eskom is the service provider in the rest of the Municipal area.
Capacity and Backlog	The electricity backlog in the Polokwane Electricity Supply Area is minimal, if any. Only new township development in the Seshego area that have not been completed or are in process may require electrification. ESKOM currently supplies Polokwane Municipality from two substations and a 66kV metering point namely the Pietersburg Substation and the Silica Substation and Seshego 66kV metering point. Indications are that the demand on the Pietersburg Substation exceeds the secure capacity of the supply lines by 45% but does not exceed the secure capacity of the 132kV / 66kV transformers. The demand at the Silica Substation does not exceed the secure capacity of the incoming lines or the secure capacity of the 132kV /66kV transformers. ESKOM has the following upgrading/strengthening strategies: Pietersburg Substation: ESKOM is currently busy with the planning for the construction of a new 132kV supply line from the ESKOM Witkop Main Transmission Substation to the ESKOM Pietersburg Substation. This line will have a capacity of 195MVA (KINGBIRD conductor) and is expected to be completed in 2023. At the completion of this line the secure capacity of the supply lines to Pietersburg Substation will be 172MVA which will be sufficient until 2028. After completion of the above line one of the existing lines will be upgraded to KINGBIRD conductor as well with a capacity of 195MVA. The date of completion of the upgrading of this line is currently unknown. Completion of the upgrading of this line will bring the secure capacity of the supply lines to, Pietersburg Substation to 281MVA. This upgrade falls outside the 10-year planning window. Silica Substation: No upgrading for the substation is planned. Seshego Metering Point - Sigma Substation: No upgrading for this metering point is planned. Pietersburg Substation: area: The completion of the Bakone - Iota 66kV line and the Bakone intake substation is scheduled for completion in year three (3) after which the 66kV lines feeding into the old Pietersburg area will have a firm capacity of 4 x 80MVA = 320MVA. This is sufficient for the foreseeable future demand. Seshego area: Supplied from Eskom Pietersburg substation to the Seshego metering point by a single non-firm 66kV line with a capacity of 42MVA which is concerning for the following reasons:

	It is mostly a wood-pole line with poles dating from 1976/1977. This indicates that the line is 41 years old and has reached the end of its lifespan. The supply is not firm, and a breakdown of the line could result in a lengthy period of electricity for the whole Seshego. It is recommended that this line must be replaced due to the age of the existing line. It is further necessary to establish a firm supply to the Seshego area to limit the risk to the supply of the area. This must be done with the possible new development areas taken into consideration. Bakone Intake Substation: The Bakone substation is scheduled for completion in year 3 and no problem is envisaged in the study period with this substation. Alpha Intake Substation: The 66kV supply line to Sigma substation is currently supplied from the Eskom Pietersburg substation and is under control of Eskom. This situation is unacceptable, especially when the 66kV system will be modified to become a firm supply when control of the system must be by the Municipality. To correct the situation, alterations to Alpha intake substation is required. The existing transformer substation has sufficient capacity for the 10-year study period. In the long-term new transformer substations are required with the proposed establishment of Tweefontein, Dendron and Matlala to unlock the development of the areas.

The largest contributor to service charges is **electricity services** with a contribution of 68% followed by water services accounting for approximately 18% of the total service charges levied.

4.8.9 The Supply and Installation of Electrical network at EXT 78 - Phase 2

Project Description

STANDS) –Multiyear Project: The Supply and Installation of Electrical network at Polokwane EXT 78 - Phase 2 (1210

CHAPTER Five: Environmental and Social Analysis

5.1. ENVIRONMENTAL ANALYSIS

Every citizen has the right to an environment which is not harmful to their health or well-being and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

People depend on healthy ecosystems and sufficient natural resources to support their livelihoods. Ecosystem services provide physical resources such as clean air, water, food, medicinal plants, wood as well as the aesthetic value. The viability of these ecosystem services is a key factor in the economy, essential to poverty eradication and our national goals of shared and accelerated growth. Polokwane Municipality has a role to play in the management of biodiversity assets and ecological infrastructure. The municipality of Polokwane carries key responsibilities of implementing the important environmental legislations as well as several national strategies and policies relating to biodiversity and sustainable development.

5.1.1 Climate Description

Polokwane Municipality lies in the summer rainfall region and has a warm climate. Frost is rare. The highest temperatures occur during December and January. The daily average high temperature is 28.1 degrees Celsius in January and the highest recorded temperature is 36.8 degrees Celsius. The average minimum winter temperature is 4.4 degrees Celsius in July with a record low of -3.5 degrees Celsius in 1964. The mean annual daily variation is 15 degrees Celsius.

The mean annual precipitation for the region is 478mm. Most precipitation falls between October and March with the peak period being December/January. Rainfall between the months of May and September is generally low with the average precipitation rate for the period June to August being 4,6mm.

Large-scale surface airflow over the region is dominated throughout the year by easterly and north-easterly winds. October and November are typically windy with wind speeds up to 13.8m/s. The frequency of southerly winds increases during June and July.

Source: Polokwane Municipality SDF,

5.1.2 Pollution Levels - Air Quality

The purchase of an air pollution monitor was approved during the 2015/2016 budget. The monitor will be used in different areas every quarter.

- Polokwane Smelter (SO_x, solid particulates, NO_x).
- Municipal Landfill (odours, carbon monoxide, methane, particulates).
- Industrial Activities (coal burning and related processes).
- Ready-mix Materials quarry (dust).
- Motocross track (dust, noise, carbon monoxide).

Source: Polokwane Municipality SDF

5.1.3 Topography

The Municipal area is divided into two rough topographical units, namely 'Moderately Undulating Plains' (mainly the eastern half of the municipal area) and 'Strongly Undulating Plains' in the west. The Polokwane Municipal area is situated on the so-called 'Pietersburg

Plateau', which is bordered in the south by the Strydpoort Mountains, in the west and north by the Waterberg Mountains and in the east by the Great Escarpment. The highest part of the Plateau lies in the south near the Strydpoort Mountains which forms the watershed between the Olifants and Sand River systems.

There are a number of ridges which form constraints on development due to their visual exposure, potential as recreation or educational sites, former importance as sacred sites (likelihood of heritage sites) and likelihood of supporting sensitive plant communities.

Source: Polokwane Municipality SDF

5.1.4 Geology

The underlying geology consists of medium-grained, yellowish, laminated sandstone of the Makgabeng Formation of the Waterberg Group. It is also characterized by granite, biotite granite-gneiss, pegmatite, lava and pyroclasts.

Source: Polokwane Municipality SDF

5.1.5 Hydrology

There are 19 Catchment Areas represented in the municipal area. This includes 9 small portions of larger catchments outside the Municipal boundaries and the remaining 10 catchment areas are within the municipal boundary.

The Sand River catchment is drained by the Sand and Blood river. These are indicated as perennial streams but are often dry in the winter. The Blood river has its origin in the west of the Municipal Area and flows eastward between Blood river and Seshego. It is impounded in the Seshego Dam, and also joins the Sand River to the north of Polokwane City. The City of Polokwane has a number of storm water retention dams and storm water channels that eventually discharge into the Sand River via the Sterkloop Spruit and open storm water channels. There are a number of important wetland areas in the catchment. These areas support rare or endangered frog species and plant and red data bird species.

The utilisation of water in the catchment is mainly underground water abstraction via boreholes. There are a multitude of boreholes pumping into a number of reservoirs and tanks of various sizes in the municipal area. This aquifer is under threat from two major pollution sources, namely, the Polokwane Cemetery and the Seshego Sewerage Works.

Source: Polokwane Municipality SDF

5.1.6 Vegetation

There are 6 Vegetation Types that occur in the Polokwane Municipal Area. The largest Veld-Types are as follows: Pietersburg Plateau False Grassveld, Sourish Mixed Bushveld, Sour Bushveld, Mixed Bushveld, North-Eastern Mountain Sourveld and a relatively small area of Lowveld Sour Bushveld.

The veld is currently badly degraded and overgrazed and requires intervention from the municipality. North Eastern Mountain Grassveld occurs in the southern parts of Molepo-Maja-Chuene cluster and in the eastern part of the Mankweng cluster, along the Strydpoort

Mountains, including 280 bird species, 22 butterfly species, 4 frog species, 12 mammal species, 6 reptile species and 5 scarab species.

Source: Polokwane Municipality SDF

5.1.7 Soils

The Pietersburg Plateau contains mainly grey iron-containing lateritic soil types that have been formed over the granite. These are sandy or gravel in texture and usually contain a hard iron containing bottom layer of hard pan. The area also contains, in certain areas, non-leached, black clay soil while to the West, light brown sandy soil of the Waterberg Sandstone and Lime deposits occur. The escarpments are also characterized by the round granite mounds that were formed by the intrusion of younger granites.

Source: Polokwane Municipality SDF

5.1.8 Heritage Resources

The fact that the municipality has not yet undertaken a comprehensive heritage survey of the entire municipal area, the heritage information on record is very limited. There are heritage sites that are currently recorded, namely, the **Bakone Malapa site** on the Chuenespoort Road which has been developed as a Museum and Mankweng **Rock Art Site** located in Mankweng which is linked to the Turf Loop Dam and provides other recreation activities such as hiking, picnicking and water sports. Other sites that provide good research material are the **Irish House Museum, Hugh Exton Museum and the Art Museum**.

The Zion Christian Church (ZCC)

The Zion Christian Church (ZCC) forms a unique heritage in Limpopo Province. Every year, mainly during the Easter holidays and in September, millions of ZCC congregation members flock to this area for worship. At present, the municipality has not capitalised on this unique advantage besides the fact that there is a by-pass directing these people to travel along the periphery of the City. Businesses in Polokwane should take advantage of this unique opportunity and gear it to provide a service to these people e.g. Open until late at night. There is a need for the municipality to develop a heritage database that will be looking at the Indigenous Knowledge System (IKS).

Source: Polokwane Municipality SDF

5.1.9 Conservation

Polokwane Game Reserve is just a 10 minutes' drive from the City Centre Covering **3200** hectares, this scenic reserve is one of the largest municipal reserves in South Africa.

The Game Reserve still has its unspoilt bush veld and meandering drives and it's also a home to 52 game species. Amongst the favourites are the rare white rhino, sable antelope and giraffe. The centre of the city has a large bronze statue of necking giraffe so the animal's association with the City is a special one. The park is also the nesting place of approximately 200 bird species. It is a shining example of preservation of the threatened Pietersburg Plateau False Grassland and plant Oenthusiasts will discover 110 different grasses, approximately 280 flowering plants and 68 tree species. It is eco-tourism at its best.

It is important to note that, the following sensitive areas within Polokwane municipality must remain protected from development (i.e. no development within 150m):



Polokwane Botanical Reserve (one of only two habitats worldwide for endemic endangered *Euphorbia Clivicola*, a large *Aloe marlothii* 'forest', high geological and microclimate diversity, over 20 tree species) which is the highest and therefore the most visible point in Polokwane.

Flora park wetland (a seasonal wetland harbouring the only known community of endemic *Haemanthus montanus* bulbs and a rare form of *Serapegia*);

Polokwane Frog Reserve (breeding grounds for 12 Frog species including endangered Giant Bullfrog).

Buffer Zone along the Sand River of 100m on either side of the channel. The profusion of *Syringa* and other invasive weeds must be addressed as part of a planned rehabilitation strategy.

The **Suid Street drainage channel** (a dense stand of *Acacia tortilis* and *Acacia rehmanniana*), which provides an ideal linear open space.

Unprotected Sensitive plant communities – The endemic plant communities (e.g., *Euphorbia clivicola* and *Euphorbia groenewaldii*) and other sensitive communities of high biodiversity around wetlands and ridges in the Polokwane area are not protected in any way and are therefore under threat from development, removal, habitat destruction, etc.

Source: Polokwane Municipality SDF

5.1.10 Euphorbia Clivicola

The Clivicola is located on the farm Krugersburg in Pietersburg Extension 11. The plant is a critically endangered species and has been listed as a CITES Schedule II species. It is only found in Polokwane and Percy Five in the whole wide world. The plant needs to be protected for the sake of future generations. Less than 300 plants are left in the habitat.

5.1.11 Euphorbia groenewaldii

Another endangered species that needs to be protected is the *groenewaldii*. The species forms part of the biodiversity of the Pietersburg false plateau. Plans are in place to fence off the area where these plants are located through creation of botanical garden.

5.1.12 Giant Bullfrog - *Pyxicephalus adspersus*

Common name	Scientific name	Status in Polokwane
Giant Bullfrog	<i>Pyxicephalus adspersus</i>	Restricted to a few seasonal wetlands scattered throughout the Polokwane Municipal Area

The **Giant bullfrog** (*Pyxicephalus adspersus*) is a species of frog in the Pyxicephalidae family. It is also known as the **pixie frog** due to its Latin name. Its natural habitats are dry savanna, moist savanna, subtropical or tropical dry shrubland, intermittent freshwater lakes, intermittent freshwater marshes, arable land, pastureland, and canals and ditches. This is a large frog,

with males weighing 1.4 kg (3.1 lb), though can easily exceed 2 kg (4.4 lb); females are half the size, making it unique among frogs, as in most amphibian's females are usually larger than males. Males can reach 23 cm (9 inches) while females are much smaller. The Giant Bullfrog is the largest amphibian found in southern Africa. Areas has been identified within the Polokwane Municipal areas which serve as habitat for this species. the species needs to be protected.

5.2. CLIMATE CHANGE AND GLOBAL WARMING

When talking about climate, allusion is made to the long term average weather patterns of a given region (i.e., temperature, pressure, precipitation). In this context, climate change then refers to perceived increases in the long term average temperature of the earth's climate system. This temperature increase alters typical processes of ice formation and melting, changes the hydrological cycles and modifies the air and ocean currents. As a consequence, social, biological and ecological systems are also affected; and there is a strong threat on food supply, health, availability of water resources, economic growth, etc.

The understanding of climate change has been growing and today scientist is 95% certain that the perceived increases in global temperature are mostly caused by the concentration of Greenhouse Gases (GHG) in the atmosphere and other human activities. Solar radiation penetrates into the earth warming its surface; however only a fraction of this radiation is returned back to the space as most of it is trapped by the accumulation of these GHG gasses. The trapped radiation goes back to heat up the earth's surface, increasing its temperature just as a greenhouse operates.

Most of the GHG are present naturally in the atmosphere in small proportions; however, since the industrial revolution their concentration has notably risen. This rise has primarily been linked to the combustion of fossil fuels driven by the demand for energy, goods and services, and to the conversion of natural ecosystems to intensive land use.

Climate change is becoming increasingly apparent in Limpopo Province. The usual manifestations of climate change are evident by the long-term changes in weather indicators such as rainfall or temperature.

The National Department of Environmental Affairs together with the Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ) GmbH GIZ have appointed a service provider (One world) to carry out the work of assessing the state of preparedness in addressing climate change and building climate change resilience. The assessment will cover eight (8) metros and seven (7) secondary cities. Polokwane Municipality is amongst these secondary cities.

Rainfall

Typical rainfall for the Limpopo province ranges from 200mm in the hot dry areas to 1500mm in the high rainfall areas, with most of it happening between October and April. Rainfall in the province varies significantly between years. There has been a perceptible decrease in the total rainfall on much of the eastern part of Southern Africa including most of the Limpopo

River Basin This can have serious impacts on the water balance of the region, affecting the largely rural population dependent on agriculture.

Drivers and Pressures

Without a doubt, the main drivers of climate change are population and economic growth. As the population numbers increase, more people aspire to higher material standards - creating an even greater demand for goods and services as for the energy to provide these. Transportation, industry, commerce, and the residential sector are the greatest contributors to GHG emissions, due to their high demand of energy which is supplied from non-renewable sources. The energy sector is responsible for about 89% of the national emissions of CO₂, mainly from energy industries (57%), transportation (9%) and manufacturing and construction (9%) Other sources of emissions are industrial processes and agriculture and land usage.

Source: Limpopo Environmental Outlook Report,

5.2.1 City of Polokwane Plans on Climate Change

It is for this reason that the City of Polokwane set budget aside for development of Framework for **Climate Change Adaptation Action Plan (CCAAP)**

Project Name	Activity	Location
Development of a Climate Change Adaptation Action Plan (CCAAP) for the City of Polokwane	Development of a Climate Change Adaptation Action Plan (CCAAP) for the City of Polokwane	Municipal Wide

Solar Energy

As part of Free Basic Electricity, the municipality has provided households with solar **Panels**. Plans are in place to increase the provision of **solar Panels** to other parts of the municipality.

5.2.2 Environmental Challenges

The following is a generalized summary of the existing Environmental problems encountered within the municipal area:

- Waste Management
- Mine and Industrial site rehabilitation
- Sink-holes.
- Depletion of Soil nutrients
- Soil erosion
- Reduction in scenic value
- Deforestation
- Overgrazing

- Invasive alien's plants
- Unprotected Sensitive plant communities
- Borrow pits.
- Sand mining

General challenging issues

There is a need to develop and maintain rural cemeteries, burial sites and recreational facilities. There is no proper control and coordination of identification process of suitable land that should be utilised for burial purposes; burial site ends up being established on environmentally sensitive areas. However, the municipality has started process to engage our traditional authority in identifying ideal or suitable sites for the establishment of regional parks and cemeteries in rural areas.

5.2.3 Major Environmental Achievements

Item	Progress
New parks development	Development of Extension 76, Seshego zone 4, Kgoroshi Tom Naude park. The beautification of Tzaneen road, Sebayeng and Mankweng entrance (island)
Dry garden concept and the progress thereof.	It is when we develop a garden or landscaping design where the end product will utilize minimal or no water at all. Material used includes rocks, stones, dry fallen trees or logs and succulents to design and decorate the garden. Mamotintane park is an example.
Botanical garden Concept	An implementation plan has been developed. The scope of work for the Surveyor/Architect has been compiled. We are likely going to change the concept to developing a protected area instead of a botanical garden due to costs involved.
Protection of endangered plants	A Biodiversity or Conservation plan has been compiled.
Future environmental plans	The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report has been developed, finalizing the submission of an Environmental Management Plan and the compilation of Environmental policy.
Cemetery Management system	A new system to be introduced for Cemetery Management in collaboration with the GIS section of the Planning SBU.
Tree inventory	Already captured 4500 trees on GIS

Item	Progress
Maintenance of parks	Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality
Achievements	- Managed to create a ranch-fencing at the Bull-frog colony to protect the endangered bullfrogs. - Cleaned and removed (to a certain extent) the rubble and illegal dumped waste at Sterpark “koppie”. - Created mounds of soil around the Sterpark’ s ecologically sensitive area to protect the endangered plants. - Remain the unchallenged titleholders of the Best SBU excellence award in the municipality. - Participating in the Arbor City Awards and GMC competition – GMC Position1 District, provincially and nationally and Arbor City Position 2 nationally. - Hosted provincial Arbor day celebration at Sebayeng

5.2.4 Provincial Intervention for Environmental Management – LEDET

LEDET Interventions For Environmental Management				
PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
Environmental Empowerment Services	Limpopo Green Schools competition	Schools competition to promote green economy	Capricorn	All locals
	Tree planting	Promote planting of trees to mitigate for climate change	Capricorn	All locals
	Environmental knowledge Capacity building	Environmental capacity building workshops to wards committees and Traditional Leader	Capricorn	All locals

5.2.5 Department of Environmental Affairs: (EPIP) Funding

DEA: Environmental Protection & Infrastructure Programme (EPIP) Funding

Polokwane Municipality Has Receive confirmation for approval of funding by the **Department of Environmental Affairs** for projects under the EPIP New Funding Cycle. the project specific

details regarding the planning and implementation of the projects was provided as the Table below.

The approved EPIP funding projects from the National Department of Environmental Affairs for Polokwane Municipality.

	Project Name	Project Description	Focus Area	Recommended Budget	Applicant	Category
1	LP Seolo Game farm Fencing	An existing game breeding farm that requires assistance with game fencing, water reticulation and Roads .	Biodiversity Economy	R10 000 000,00	Seolo Game	Infrastruct ure
2	Moletjie Nature Reserve	Erection of perimeter fence and security infrastructure. This protected area is about 500 hectares. The project deliverables are to: construct the environmental educational information centre for the community, construction of the conference room that can accommodate 300 people with big hall, construction of community owned accommodation units, upgrade and gravelling of internal roads within the nature reserve for accessing different viewing points; upgrade viewing point of vulture restaurant and develop a tunnel; development of hiking trails, construction of 800 m2 refreshment and curio outlets;	People and Parks	R20 000 000,00	Moletjie Tribal Authority	Infrastruct ure

	Project Name	Project Description	Focus Area	Recommended Budget	Applicant	Category
		upgrade of 500 ha fire belt within the nature reserve; installation of electricity and solar, construction of 50 m ablutions facility, construction and development of parking area; installation of 120 m borehole for provision of water ,sewer system and water reticulation .				
3	Upgrading of Polokwane Game Reserve	Rehabilitation of both the tourism and Conservation infrastructure ranging from the fences, Management, roads ,as well as tourist facilities including day visitors .	People and Parks	R30 000 000,00	Polokwane Local Municipality	Infrastructure
4	LP-The development of Mamadila dam recreational park	Drilling of borehole and equipping, construction of guard house with office, erection of fence, electrification of the park, construction of the amphitheatre, construction of a swimming pool, installation of play equipment, installation of irrigation system, paving landscape, planting of indigenous trees, planting of lawn to promote greening, construction of two ablution facilities and construction of multipurpose court.	GOSM	R10 000 000,00	Polokwane Local Municipality	Infrastructure

5.2.6 Provincial Intervention for Environmental Management – LEDET

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5.2.8 Polokwane Environmental Forum

Polokwane Environmental Forum was established on the **14 June 2019** by City of Polokwane with the aim of addressing the environmental challenges in a coordinated manner within Polokwane City. Environmental management SBU being the custodian of the forum. Environmental challenges such as illegal dumping and illegal sand mining just to mention the few. The Environmental SBU is finalizing the terms of reference. Meeting for the Forum are held once quarterly. The following are the key external stakeholders i.e., LEDET, Capricorn District Municipality, DEA, SAB, Polokwane Anglo Smelters, Coca Cola and University of Limpopo. Internal SBU's that are part of stakeholders include Waste, Environmental Health, Water, Environmental Management, Planning, Energy and GIS.

5.2.9 Capricorn District Environmental Forum

This forum is coordinated at District level (**Capricorn District**) and of which Polokwane Municipality is an active member of the forum. Meeting are held once quarterly.

5.3. WASTE MANAGEMENT

Waste management is one of the critical services rendered by municipalities. The availability and/or unavailability of this service have a direct impact on the quality of life of citizens, their health as well as the degradation of physical environment.

Waste management embraces "prevention, generation, characterization, monitoring, treatment, handling, recycling and residual disposition of solid wastes. There are various types of solid waste that include municipal (residential, institutional, commercial), agricultural, and special (health care, household hazardous wastes, sewage sludge). Functions relating to waste management include:

- Awareness and education to change the attitude of the public
- Waste minimization (reduce, re use and recycle) The 3 Rs.
- Waste generation and storage
- Waste collection transfer and transportation.
- Waste treatment
- Landfill disposal
- Environmental considerations
- Financial and marketing aspects
- Research, Policy and regulation
- Education and training
- Planning and implementation

Polokwane Municipality is able to handle this function satisfactorily as there is a full-fledged unit established to focus on waste management. Waste collection is currently rendered in the City, Seshego, Mankweng, and Sebayeng Townships. Municipal trucks collect waste **once a week** at residential areas/suburbs/Townships and **daily** at businesses and industrial areas). A Plan is underway to roll out this service to rural areas as contained in the IWMP. At the moment **47 rural villages** receive weekly waste collection service. EPWP litter picking is being done in all wards but not all villages, the challenges being equipment and personnel. All collected wastes are transported to Weltevreden municipal Landfill site which has a license.

Currently in the Aganang Clusters, Waste Removal Services is Rendered in the following areas i.e.

- 1) **knobel hospital**
- 2) **Post office**
- 3) **Mashashane crossing.**
- 4) **Maphepha centre**
- 5) **SASSA**
- 6) **Matlala police station**
- 7) **the local market and**
- 8) **Tibane shopping centre.**

Furthermore, street cleaning is also rendered in in all wards through Expanded Public Works Programme (EPWP) and all the waste collected is still transported to Weltevreden landfill site until Aganang landfill site is completed.

5.3.1 Integrated Waste Management Plan (IWMP)

The City of Polokwane has developed and adopted an IWMP which embraces the concept of waste Management Hierarchy as follows:

- Waste Avoidance or prevention
- Waste Minimisation-reduce, reuse & recycle.
- Waste treatment
- Waste disposal

Integrated Waste Management Planning (**IWMP**) is a basic requirement for all municipalities as stipulated in the **National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)** (NEMWA). The Waste Act requires that the IWMP must be adopted for a period of five years and reviewed annually. The primary objective of IWMP is to integrate and optimise waste management planning in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life for all South Africans.

The National Waste Management Strategy provides a set of goals that municipalities must achieve in order to give effect to the Waste Act. It contains an action plan with various targets to be achieved by municipalities.

5.3.2 Recycling and Recovery of Waste

Polokwane Municipality IWMP Goal is to promote recycling and the recovery of waste; in a tabular format and this would be represented as follows:

Table: Promote Recycling and Recovery of Waste

Immediate goals	Short term goals	Medium term goals	Long term goals
Establish mechanisms for promoting separation at source (develop waste minimisation plan with clear programmes, project, budget and timelines for implementation.	Roll out separation at source to 30 % of households	Roll out separation at source to 70 % of households	100% households receiving separation at source
Conduct a feasibility study to determine whether there is a need to establish buy back centres	Develop plans to establish buy back centres	Buy back centres established	Utilization of buy back centres.
Develop a composting strategy/plan to divert garden waste from landfill sites	Establish a compost recycling plant	Compost recycling plant fully operational and is operated in a sustainable manner	

5.3.3 Refuse Removal Trends

Table: Refuse Removal

Municipality	Removed by local authority/ Private company			Communal refuse dumps			No rubbish disposal		
	2017	2018	2019	2017	2018	2019	2017	2018	2019
Households	43.06%	43.08%	43.323%	56.94%	56.92%	56.67%	56.94%	56.92%	56.67%

Source: Stats, S.A,

There is slight improvement in areas that had no service at all since 2017. As indicated earlier, the unavailability of such a service has a direct impact on the health of the citizen as well as the physical environment. A high number **56.67%** of households in rural areas still use communal dumps in comparison of households with access to refuse removed by local authority/private company **of 43.3%**.

Currently, only City / Seshego and Mankweng / Sebayeng clusters have conventional waste management services in place. There are now two landfill sites licensed and three transfer stations in the CBD area. In the **Mankweng/Sebayeng** there is one transfer station. There are three rural transfer station at **Makgaga Moletjie, Vaalkop, Dikgale and Makotopong** that were completed and operational. There is a need to budget for additional rural transfer stations in **Maja/Chuene, Aganang cluster and Westernburg** transfer station. Ladanna transfer station is without paving, proper retention walls and ramping. There is need to budget for it including Seshego transfer station which was abandoned due to objection by the adjacent property owner in 2008.

The bulk of rural areas normally do not have conventional waste management methods, illegal dumping characterised these areas without such services. A certain level of Rural Waste Collection service under the EPWP incentive Grant is undertaken in all **wards** municipal wide. The employees render litter picking service three days per week and the waste is collected by waste municipal trucks and disposed of at the Weltevreden landfill site.

One more rural transfer station is budgeted for on the MTREF namely Molepo for 2020/21. It is therefore important for the municipality to develop and implement a municipal-wide waste management plan in rural areas with clear sustainable service levels (IWMP). In order to promote the notion of waste recycling, DEA constructed and donated the **Mankweng Buy back centre** to Polokwane Municipality and the municipality has appointed a service provider who operates the site and created work opportunities of 10 local people.

According to the IWMP there are additional Buy back centres that must be established in rural areas as well to support and promote waste minimisation in rural areas. Waste recycling

should also be introduced in all rural transfer stations in order to intensify recycling and create basic job opportunities.

5.3.4 Licensed Landfill Sites

The City of Polokwane has **X 2 licensed landfill**: 1 fully operational and 1 is still at construction level (New Aganang cluster). The municipality also has **6 transfer stations in total**:

- 6 x permitted.
- 1 x ROD (Record of Decision) for Mankweng transfer station but not permitted, New plans required to license the transfer station.

5.3.5 Waste Management Challenges

Challenges	Measures to address challenges
• Lack of adequate trucks (Excluding urban compactor trucks) and long turn-around time for repairs to render effective service in rural areas, illegal dumping and industrial cleaning. • Weltevreden landfill site is remaining with only two years' lifespan. • Landfill site does not charge disposal fee	▪ Outsourced specialised 17 compactors for Seshego, Mankweng and the city and 2 heavy industry sweepers started working on February 2019. ▪ The feasibility study of the landfill site was completed in June 2019 and the license, planning with capital budget R 2 000 000 to commence in 2020/21 ▪ Report to be submitted to Council for approval to re-introduce disposal charges/tariffs using various options(account , coupons,
• Shortage of personnel for refuse removal. Some staff members are old and sickly and on light duty resulting in over usage of temporary workers on waste collection and transfer stations as well	• Continuous budgeting and filling of vacant positions is imperative especially labourers, supervisors and Awareness and education officers
• There is no refuse removal service in rural areas only 47 villages receive weekly service. • There are no transfer stations in all clusters.eg Maja/Chuene, Mashashane and Matlala areas • Ladanna transfer station upgraded included walling around, water connection and guard house. The working area is not paved, ramp and retention are also dilapidated.	• Construction of rural transfer station is currently underway e.g. Ga Molepo with capital budget of R 4000 000. There is a need to budget on MTRF for additional transfer stations in other remaining clusters including, Seshego, Westernburg and paving of Ladanna transfer station. Dikgale and Makotopong are completed and operational. • A plan to roll out waste management service in rural areas to be compiled

Challenges	Measures to address challenges
There are no transfer stations at Westernburg and Seshego.	indicating increase of villages over a three-year period
- The municipal area is characterised by a lot of illegal dumping from building rubble due to inadequate awareness and education officers and inadequate law enforcement. - Down town is untidy due to illegal land use and occupation by hawkers, illegal outdoor advertising on municipal properties and refuse containers including illegal mechanics	- A waste minimisation strategy /plan with clear programmes and projects with timelines still to be compiled. - Additional budget required to fill 4 vacant positions of awareness and education officers to intensify law enforcement and education. - Waste minimisation policy be compiled on recycling methods and approaches for while paper. - Outsourcing of litter picking in the City, Seshego, Mankweng and Sebayeng. A pilot usage of cooperatives to be undertaken first in the City. - Working together with other SBUs to control all illegal activities (Housing SBU) and the sweeping of sand in the CBD (Roads and Storm Water SBU)
- Mankweng transfer station is having ROD but not licensed due to absence of plans. - Mankweng illegal dumping area is licensed for closure but without budget for rehabilitation	- Mankweng transfer station to be budgeted for new set of building plans to complete process of licensing. - Mankweng pit to be budgeted, closed and rehabilitated.
The perimeter fence around Ladanna waste and roads depot is broken and the motor main access is without a gate	Construction of proper perimeter wall to be budgeted with new motor gates that will improve security measures and prevent theft of refuse containers, tyres and truck batteries at Ladanna depot

5.3.6 Waste Management Status Quo

	ACTIVITY	PROGRESS
1.	IWMP 350 000	IWMP approved by Council and some projects such as transfer stations, landfill sites and provision of fleet through outsourcing are already being implemented.

	ACTIVITY	PROGRESS
		A plan compiled for the 2020 review of IWMP
	By-Law	By-Law approved by Council and have is now gazetted. The SBU is busy with the process of approval of fines by the magistrate
2.	Waste collection in rural areas	EPWP litter picking and collection is being done in all 45 wards. 47 villages are currently receiving weekly waste collection service and there a need to extend to other villages in other wards. A three year roll out plan to be compiled indicating envisaged increase in villages with access to weekly collection service
3	Plan\program on waste collection in the City, Seshego, Mankweng and Sebayeng	A schedule on waste collection is in place and it also guides the placement of personnel and allocation of trucks
4.	Weltevreden landfill site	- Cashier house is completed and the landfill site and has been classified as a high-risk area to collect cash at the site instead rates and taxes accounts of end users will be debited, the sale of coupons and other smart options. - Landfill external auditing is continuing and being done every year. - Feasibility study to extend has been completed and busy with licensing. - Extension will have commenced with R 6 000 000 on 2019/20 financial year
6	6 and 9 M ³ skip containers for rural transfer stations. R 1 301 000	Three-year contractor appointed in 2019/20 to supply and deliver skip containers for rural areas and rural transfer stations. These may not be adequate since only R 1 301 000 has been currently budgeted.
7.	Construction of Aganang landfill site R6 000 000	Construction of the phase 3 will be completed by June 2020 which include lining of cell and drainage system. An operational plan after completion to be compiled

	ACTIVITY	PROGRESS
8	Upgrading of Ladanna transfer station	Construction of ablution facilities, sewer and water connections have been completed and functional. Outstanding items of paving, retention wall and ramping to be budgeted for.

5.3.7 Waste Collection in Rural Areas

EPWP waste collection will be done in all **45 wards** with a total budget of R1 000 000 for only six months due to the cuts in budget. Approval and implementation of rural waste strategy is part of IWMP. The municipality also has Project for construction of 01 rural transfer stations,

5.3.8 Construction of Rural Transfer Stations Projects

Project Name	Funding	2020/21	2021/22	2022/23
Rural transfer station (Molepo)	IUDG	4 000 000	-	-
Seshego transfer station	IUDG	-	-	150 000
Westernburg transfer station	IUDG	0.00	100 000	-
Mankweng transfer station as built plans	CRR	300 000	-	-
Extension of Weltevreden Landfill site	CRR	2 000 000	3 000 000	3 000 000
Purchase of 240 litre bins	IUDG	0.00	481 731	-
Purchase of 6 & 9 M skip con	CRR	1 500 000	-	-
Purchase of awareness and education material	CRR	365 350	-	323 562
No dumping Boards to control illegal dumping	CRR	100 000	-	-

Source: Polokwane Waste Management SBU,

5.4 By-Law Enforcement & SECURITY

The SBU is made up of the **Municipal Control Centre, Asset Protection and By-Law Enforcement**; and the responsibilities are as follows:

- Enforcement of Municipal by Laws.
- Pre-Employment Screening and vetting of municipal employees and companies rendering service to Polokwane Municipality.
- Joint law enforcement operation with different Stakeholders/ Law Enforcement Agencies to promote safety.
- Conduct crime prevention campaigns (school search, security awareness to municipal employees; community safety forum crime awareness).
- Provision of security at Municipal properties, municipal events, etc.

- VIP Protection.
- Access Control: technical control and support of automated access into all the main buildings such as motorized gates, metal detectors and biometric access control.
- CCTV Surveillance, monitoring as well as maintenance of the CCTV network and IP related equipment throughout the municipality in conjunction with the ICT SBU
- Emergency call and complaint logging
- Investigation of internal crime/incident cases

Below are the Challenges and the intervention to address those identified Challenges Within the SBU

Challenges	Interventions to address these challenges
▪ Shortage of resources (staff, equipment and funding).	• Fill all budgeted vacant posts to cover all clusters, adequate budget for Security equipment
▪ Lack of SBU Capacity (Law Enforcement Officers appointed as 5 day workers; and in the event of illegal land invasions, community protests and other incidents that happen after hours require the same 5 day workers to respond; and this impacts negatively on overtime budget).	• HR to advice in ensuring 24-hour service for Law Enforcement Officers
▪ Lack of capacity on CCTV & Access control devise repair and maintenance.	• To request for additional budget for extra 3 technicians.
▪ Insufficient budget for new and the replacement of CCTV cameras; and Access control devices, repair and maintenance	• To request budget for the replacement of all old internal and external CCTV cameras and the access control devices; repairs and maintenance.
▪ Insufficient Training/skill for security /Law enforcement officials/control room operators	• To arrange customer care for Emergency Control Room Operators; crime scene management, crowd management for Security and Law enforcement officials.
• Insufficient office space for Security Services SBU	• To secure dedicated office space for the entire SBU
▪ Unregulated hawkers, Job seekers and People sleeping in the streets.	• To liaise with ED&T to issue hawkers permits; and to implement the LIBRA ACT. • Continuous law enforcement operations with other stakeholders.
▪ Abandoned municipal and private properties which manifest to crime	• Liaise with Property management to take stock of all abandoned houses and take corrective measures (demolish)

Challenges	Interventions to address these challenges
Many municipal sites without physical security	Request all SBU's to provide list of all sites that need security, and Planning and Development to provide a list of all Municipal properties for easy security risk assessment to determine the type of security needed.
Many sites with/without proper access gates/control devices; while some with dilapidated fencing and gates	To request Facility management to install proper fencing and gates at premises where needed and to request budget to install biometric, parcel scanners, turnstile equipment etc. at all municipal access gates
Huge amount of money spent on security guarding services.	To look for alternative best practice module and technology to reduce the spending on physical security.
Lack of specialised vehicles (armoured/Nyala)	To request for the procurement of armoured/Nyala vehicles

5.5 DISASTER MANAGEMENT AND FIRE SERVICES

5.5.1 Fire Services Status Quo

The Fire Services in Polokwane at present cover the Municipal area of jurisdiction with three Fire Stations that are manned 24 hours 7 days a week. There are many Major Hazardous Installations within the area of jurisdiction and specialised institutions. The municipality has grown geographically and has widen the scope of responses on the services. Fire Services have limited staff complement to attend incidents and ensure fire prevention across the municipality. This limit the capacity of the service to conduct law enforcement, Inspections, implement fire safety legislations, By-laws, Fire investigation reports, Building plans, New development plans, Flammable liquids and Hazardous substances.

5.5.2 Polokwane Main Fire Stations

There are **three** existing Fire Stations in the jurisdiction of the municipality, namely:

- 1) **Main Fire Station in Laboria, Polokwane,**
- 2) **Satellite Fire Station at the Civil Airfield, Silicon Road and**
- 3) **Mankweng Fire Station.**

Other clusters like Moletji, Aganang, Matlala, Mashashane, Maja Chuene Molepo and Sebayeng areas do not have Fire Sub Stations.

5.5.3 COVID 19 -Fire Services Activities

In terms of Covid-19 related activities, Fire Services has been disinfecting public spaces, Traditional Authority` Offices and their palaces and some municipal facilities and offices on emergency basis.

5.5.4 Accredited Fire-Fighting Course

Fire Services have managed to fill positions in Fire Training Section. This has increased the capacity to render fully accredited fire-fighting course accredited through **SAESI**. These courses are offered to both internal and external people. Other courses have been applied through **LGSETA** to enable the municipality to generate revenue. The staff component is better, but more might be required as the demand for the courses grow. Extension of training facility is very critical to achieve the growth of the training section. It is also important to enter into Memorandum of Understanding with GAAL (Polokwane Airport) on the proposed “**Ike Maphoto Airport**” to comply with the existing aviation laws.

Challenges:

The demographic area to service is too wide to respond quicker in line with required standard since stations are in three areas. The vehicles are not up to the tasks to respond to high demand during fires due to reliability as a result of age. Serious lack of maintenance to existing infrastructure and facilities the appliance bays especially are resembling a state of dilapidation. Limited budgetary constraints negatively affect service delivery and capital projects allocations.

Serious staff shortages in strategic positions specifically in the Fire Safety Section where the workload has tripled, and the staff component shrunk. Appointment of additional adequately qualified instructors at both Fire Safety and Operations Section.

The Fire Safety component is seriously lagging behind in the execution of its duties. There is a very serious need for adequately qualified staff. The workload is ever increasing, and the present staff compliment just cannot cope with it. Household inspections as well law enforcement (including newly promulgated by-laws) are just not done due to staff shortage and as such the risk and illegal activities continue unabated including the enforcement and National Veldt and Forest Fire Act of 1998.

Lack of water and low water pressure for firefighting is being a dominant challenge to fight fires in the municipality. This is complemented by old and shortage of water tankers and fire engine to supply water to team fire when on fire calls.

The issue of the fire hydrants is a burning issue and has been for several years now. Inadequate staff made it difficult to clean, clearly mark, and report on faulty hydrants. It is very common now to see fire hydrants and booster connections stuffed with paper and plastic etc., especially in dark nights this will damage pumps and hamper operations. The newly promulgated Fire Emergency By-law compels Fire Services to commit itself to Fire Safety and requires it to carry out specific duties that are putting the Municipality at serious risk. Unsafe or non-compliant buildings in town is major problem for the municipality.

5.5.5 Disaster Management Status Quo

Disaster Management Disaster Management role in terms of the Disaster Management Act (Act 57 of 2002) to ensure that the appropriate prevention, mitigation and disaster response initiatives have been implemented. Disaster Management performs a response coordinating role, ensuring that multi-disciplinary coordination is in place and communication between responding agencies is efficient. The section has conducted awareness campaigns to schools, clinics and to various Traditional Authorities.

In terms of emergency preparedness, the section has developed evacuation plan that was approved by Council together with the Disaster Management Plan. It does municipal wide risk profile in relation to disasters. The risk also factored in the Disaster Management Plan. It plays a major role in safety and security in the municipality. It is permanent stakeholder in Event Safety and Security Planning Committee and also in National Key Point as per respective legislations.

It offers relief items to victims' disaster incidents supported by SASSA. The SBU holds Disaster Management Advisory Forum meetings on quarterly to solicit technical advice on matters related to disasters. However, coronavirus pandemic has constrained some of its activities like normal awareness and stakeholder meeting. At the same time, it has brought opportunities to change the behaviour and plans for disaster management.

Challenges

Like Fire Services, Disaster Management has limited capacity to respond and have few disaster capabilities to render its services effectively. Coronavirus has exposed Disaster Management capacity to plan and respond as a result of lack of resources. There are insufficient personnel members and limited budget to cater other activities. Given the current

lockdown alert stages, the Unit might find it difficult to undertake their programmes particularly where meetings are better platform to pursue the mandate. The use of technology to conduct awareness and meetings with stakeholders.

5.6. TRAFFIC AND LICENSES ANALYSIS

5.6.1 Traffic and licenses services

Traffic and licenses services are currently resorting under Directorate: **Public Safety** and are conducted at all clusters of Polokwane Municipality with exception of licenses services which are only rendered at **City Cluster, Aganang Cluster and Mankweng Cluster**.

5.6.2 Traffic Management Services

The SBU has ensured posting of the available minimal personnel on permanent basis at all clusters to perform the following traffic services:

- Traffic regulation and control
- Traffic law enforcement
- Road Traffic safety awareness
- Accidents scene management, securing and recordings.
- Speed checks and collection of outstanding fines.
- Driver and vehicle fitness
- Enforcement of municipal by-laws and parking offences
- Management of parking
- Offer internal training needs i.r.o law enforcement to internal and external stakeholders.

The following traffic services are conducted only within the **City cluster** as a result of infrastructural and legislative requirements:

- Vehicle Mass measuring
- Pound and impounding of vehicles (of which the pound facility has to still meet specific required standards with phase1 thereof completed).
- Vehicle roadworthiness test (enforcement).
- Accident response, recording, and capturing after hours due to minimal staff compliment at cluster level.

5.6.2 Revenue Enhancement Streams

The following are the available revenue streams:

- Traffic fines (Dependent on Judiciary)
- Parking Management
 - On street parking (implementation thereof to commence on the **1st of October 2019**).
 - Off street parking
- By- law enforcement and vehicle impoundments
- Licensing services.

5.6.3 Licensing Services

The Following services are rendered on an Agency Basis on behalf of the Department of Transport (MOU entered in to with the said Department for a period of three years from **April 2018 to March 2021**).

- Registration and licensing of motor vehicles
- Roadworthy tests on Vehicles
- Applications and examining of learners and driving licenses.
- Authorizations to drive municipal motor vehicles.
- Applications for professional driving permits
- Applications and testing of instructor certificates.
- Weighing of motor vehicles for tare determination and examine overloading on vehicles.

5.6.4 Computerised Leaners Testing Facility

The Municipality together with the Department of Transport implemented as a pilot project the use of Computerised Leaners testing facility and it is currently yielding success in ensuring advanced technological direction in the fraternity.

5.6.5 Licensing Transactions Over a period of 12 months

The tables below depict the licensing transactions over a period of 12 months in a particular specific financial year`/The codes are translated as follows:

TXN: Transaction.

- **02:** Vehicle Registration,
- **63:** Driving License Issue,
- **71:** Learners License Issue.

➤ **The licensing transactions has been grouped per Cluster for easy reference**

CITY CLUSTER = (JULY 2017 TO JUNE 2018)

JULY 2017 TO JUNE 2018														
TXN	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	TOTAL	AVERAGE P/MONTH
02	3387	3415	3167	3656	3538	2042	3645	3045	2958	2798	3363	2691	37,705	3,142
63	2141	1992	1920	2054	1859	1375	2195	1753	1796	1698	2115	1841	22,739	1,895
71	275	203	288	235	389	139	315	372	320	282	309	360	3487	291
42	24	24	35	41	20	15	44	37	30	55	37	35	397	33

CITY CLUSTER= (JULY 2018 TO JUNE 2019)

JULY 2018 TO JUNE 2019													
TXN	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	TOTAL
02	3364	3389	2546	3475	3086	2058	3246	2895	2838	2831	4042	2534	36304
63	1739	1913	1535	2007	1812	1128	1929	2048	1807	1666	3074	1772	20658
71	402	306	215	281	290	159	293	53	82	72	77	93	2323

CITY CLUSTER= (JULY 2019 TO JUNE 2020)

JULY 2019 TO JUNE 2020													
TXN	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	TOTAL
02	3309	2803	2971	3367	2878	2259	3325	2849	2043	0	0	2900	28704
63	2196	2038	1883	2211	1845	1614	2008	1773	977	0	0	1547	18092
71	51	05	32	105	107	55	143	107	40	0	0	01	646

Mankweng Cluster = (JULY 2017 TO JUNE 2018)

JULY 2017 TO JUNE 2018														
TXN	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	TOTAL	AVERAGE P/MONTH

02	145	150	153	169	176	158	175	170	159	164	182	177	1,978	165
63	597	576	520	623	570	440	524	606	474	446	604	591	6,571	548
71	132	122	124	191	261	127	136	159	105	81	127	114	1,679	140

MANKWENG CLUSTER = (JULY 2018 TO JUNE 2019)

JULY 2018 TO JUNE 2019													
TXN	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	TOTAL
02	185	199	148	200	175	118	177	182	193	184	184	143	2088
63	572	598	475	654	578	430	599	591	647	595	686	604	7029
71	148	144	119	133	185	69	131	143	134	138	163	101	1608

MANKWENG CLUSTER = (JULY 2019 TO JUNE 2020)

JULY 2019 TO JUNE 2020													
TXN	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	TOTAL
02	194	161	149	184	166	106	202	181	130	0	0	140	1613
63	738	579	544	496	559	401	626	603	420	0	0	438	5404
71	152	140	145	165	166	105	109	139	106	0	0	19	1246

Aganang Cluster = (JULY 2017 TO JUNE 2018)

JULY 2017 TO JUNE 2018														
TXN	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	TOTAL	AVERAGE P/MONTH
02	27	27	26	28	30	15	35	22	27	38	31	36	373	31
63	425	351	327	327	300	222	442	281	254	367	414	355	4,065	339
71	419	323	290	279	257	243	376	285	283	269	275	265	3,564	297

AGANANG CLUSTER = JULY 2018 TO JUNE 2019

JULY 2018 TO JUNE 2019													
TXN	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	TOTAL
02	39	32	29	27	34	24	44	45	31	27	38	40	820
63	407	321	229	312	268	287	376	694	637	544	485	405	4965
71	327	294	198	217	250	234	390	295	308	399	404	334	3650

AGANANG CLUSTER = (JULY 2019 TO JUNE 2020)

JULY 2019 TO JUNE 2020													
TXN	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	TOTAL
02	31	40	41	24	31	26	25	24	17	0	0	18	277
63	436	254	316	377	252	438	487	327	267	0	0	393	3060
71	299	384	248	341	299	308	384	379	274	0	0	143	3059

5.6.6 Polokwane Road Accidents Statistics

The table below depicts yearly accident Statistics recorded within the City of Polokwane Municipality:

Financial Year	Accidents Statistics (Total)
2011/12	2317
2012/13	1704
2013/14	1927
2014/15	1860
2015/16	1004
2016/17	1908
2017/18	1862
2018/19	1942
2019/20	1696

Source: Polokwane Traffic and Licences SBU

The above figure highlight only accidents with Minor or no injuries and including minor damages on the affected vehicles. All accidents with fatalities are recorded and captured by The South African Police Services and including investigations thereof.

The following are applicable challenges:

- Current offices need structural refurbishments.
- The City Licenses facility experiences an influx of community members in dire' need for services of which the facility is inadequate to accommodate.
- Computer Network is at major times off-line thus hampering services.
- The facility is situated in the periphery of the City thus too costly for community members to reach.
- Both Traffic and Licenses are congested within one building of which community members are at times under risks of collisions during traffic officer's operations.
- Inadequate parking facilities for both customers and employees.
- The SBU is understaffed thus services hampered and overtime budget strained.
- Inadequate specialized vehicles thus enabling easy access at congested areas and including enforcing of parking offences.
- Licenses Services Especially Vehicle tests stations, Vehicle pound yards etc. are centralized thus not accessible by communities from majority of rural villages.

Measures to address the said challenges:

- Refurbishment of the current facility and including structural expansion.
- Decentralization of services including satellite stations at strategic areas (Rates hall, clusters and other service points thus accommodating "one stop shop" idea.
- New technological innovations including wireless, etc. thus relieving the current load on the conventional IT system.
- Satellite stations to cater for shorter travelling costs and time.
- Decentralization of Traffic services with licenses thus accommodating law enforcement operations.
- Whilst gearing towards being a Metro Municipality, gradually fund the newly approved positions on the recently approved Organogram thus avoiding pressure of reaching the targeted personnel number required for All services within Metro-Municipality.
- Procure specialized Vehicles such as Law Enforcement Motorbikes, adapted/specially made tow trucks for easy maneuvering during law enforcement operations.

- Decentralization of infrastructural facilities namely Vehicle Test yards, Vehicle pounds and other related at all clusters.

5.7. ENVIRONMENTAL HEALTH

Polokwane Municipality provides environmental health services only for the “City area”. The Services in the other areas are done by the Capricorn District Municipality (CDM). There is no service level agreement entered into between the Polokwane Municipality and Capricorn District Municipality as it is a district function. The devolution process is not completed. The relocation of Environmental Health Services to the District Municipality will have a negative impact on Polokwane because of the different work activities and co-operation with other SBUs.

Services rendered are inter alia control and monitor of food premises, food control, food sampling, inspection of schools and pre-schools, inspection of accommodation establishments and air pollution control. The National Health Act 61/2003 sec 34 determine that “until a service level agreement contemplated in sec 32(3) is concluded, municipalities must continue to provide, within the resources available to them, the health services that they were providing in the year before this act took effect “.

Although the above mentioned functions are executed, the authorization of Polokwane Municipality has been withdrawn according to Government Notice 37297 of 4 February 2014:

- Section 10(3)(b)-Authorization of Environmental Health Practitioners in writing
- Section 11-Powers, duties and functions of inspectors
- Section 24-Right to prosecute per provision of environmental health services in the municipal area is limited as the available practitioners do not meet set standards. The standards determine that there must be 1 x EHP per 15 000 populations. Currently there is a shortfall of 12 of employees compared to the standards to cover the whole population.

5.7.1 COVID 19 - Environmental Health Activities

5.7.2 Coronavirus Disease 2019 (COVID-19)

Coronavirus disease 2019 (COVID-19) is an infectious disease caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) It was first identified in December 2019 in **Wuhan, Hubei, China**, and has resulted in an ongoing pandemic. As of 13 August 2020, more

than **20.6 million** cases have been reported across 188 countries and territories, resulting in more than 749,000 deaths. More than 12.8 million people have recovered.

Common symptoms include **fever, cough, fatigue, shortness of breath, and loss of smell and taste**. While most people have mild symptoms, some people develop acute respiratory distress syndrome (ARDS) possibly precipitated by cytokine storm, multi-organ failure, septic shock, and blood clots. The time from exposure to onset of symptoms is typically around five days but may range from two to fourteen days.

The virus is primarily spread between people in close proximity, most often via small droplets produced by coughing, sneezing, and talking. The droplets usually fall to the ground or onto surfaces rather than travelling through air over long distances. However, the transmission may also occur through smaller droplets that are able to stay suspended in the air for longer periods of time in enclosed spaces, as typical for airborne diseases. Less commonly, people may become infected by touching a contaminated surface and then touching their face. It is most contagious during the first three days after the onset of symptoms, although spread is possible before symptoms appear, and from people who do not show symptoms.

The standard method of diagnosis is by real-time reverse transcription polymerase chain reaction (rRT-PCR) from a nasopharyngeal swab. Chest CT imaging may also be helpful for diagnosis in individuals where there is a high suspicion of infection based on symptoms and risk factors; however, guidelines do not recommend using CT imaging for routine screening.

Recommended measures to prevent infection include frequent **hand washing, maintaining physical distance from others** (especially from those with symptoms), quarantine (especially for those with symptoms), covering coughs, and keeping unwashed hands away from the face.

The use of cloth face coverings such as a scarf or a bandana has been recommended by health officials in public settings to minimise the risk of transmissions, with some authorities requiring their use. Health officials also stated that medical-grade **face masks**, such as N95 masks, should be used only by healthcare workers, first responders, and those who directly care for infected individuals.

There are no proven vaccines nor specific antiviral treatments for COVID-19. Management involves the treatment of symptoms, supportive care, isolation, and experimental measures. The World Health Organization (**WHO**) declared the COVID-19 outbreak a public health emergency of international concern (PHEIC) on **30 January 2020** and a pandemic on **11 March 2020**. Local transmission of the disease has occurred in most countries across all six WHO regions.

Arrival of COVID-19 in South Africa

Since then, the virus has spread to more than 100 countries, including **South Africa**. On **23 March 2020**, President Cyril Ramaphosa announced a new measure to combat the spread of the Covid-19 coronavirus in South Africa – a **Nationwide lockdown** with severe restrictions on travel and movement, supported by the South African National Defence Force – from midnight on Thursday, **26 March 2020**. Lockdown levels was also introduced by Government as Measure to control the spread of Virus among communities' i.e. (Lockdown level: **5,4,3,2,1**).

5.7.3 Polokwane Environmental Health Role During COVID 19

Polokwane Municipality Environmental Health is conducting awareness campaign and health education to Communities in Polokwane. The following are our activities:

Food premises:

Monitoring of sanitization and wearing of masks.

Monitoring compliance with the social distancing regulations.

Monitoring compliance with the limited number of people (not more than **50** at one given time).

Funerals:

- Giving health education to families with positive cases.
- Completion and collection of date.
- Monitoring of keeping of social distances at the graveyard.
- Ensuring sanitization at the household.

Contact tracing:

- We conduct the tracing of contacts of COVID-19 Positive cases.

Churches:

- Conduct health education or awareness campaigns.
- Monitoring of keeping of social distances, sanitization of hands, wearing of masks.
- Ensuring full compliance with the regulations.

Place of instruction:

- Monitoring and ensuring compliance with the regulation at schools and pre-schools (sanitization; wearing of masks and keeping of social distancing).

Complaints:

- Responding to non-compliance complaints.

Hospitals:

- Monitoring of handling of human remains at the hospitals.

Funeral undertakers:

- Giving health education to funeral undertakers on the pandemic.
- Inspection and monitoring compliance at the funeral undertaker's facilities.

5.8 SPORTS AND RECREATION ANALYSIS

Sports and Recreation has the potential to serve as a tool for development as well as catalyst for social and personal change. It is also worth noting that sport and recreation builds stronger, healthier, happier and safer communities, a vehicle for positive social change. The priority of the municipality is to enhance participation in Sport and Recreation activities which include hosting of municipal, district, provincial, international Sports and Recreation events. The municipality also provides financial assistance to sport structures with the aim of attracting major events that will market the City as sporting hub and that have an impact on the local economy. The focus continues to be provision of sport equipment and grading of rural sport facilities, conducting sport and recreation programmes and maintenance of existing infrastructure.

Sports is used in promotion and marketing of Polokwane through presenting major events in order to establish Polokwane as the sport hub of the Limpopo Province. The municipality continues to provide a marketing platform for the City through the hosting of the national sporting activities such as the premier league matches. The national event attracts TV coverage beyond the borders of the country, giving a glimpse into the sporting facilities that exist within our city.

The municipality has hosted other events that have directly benefitted the communities within the municipality like the Indigenous and Golden Games, the Mayoral Cluster Races, and the Mayoral Road Race. Polokwane Mayoral Marathon has been classified as Comrade Marathon qualifier; we also hosted the Mayoral Cycle Race.

Currently Sports and Recreation also coordinates programmes that are aimed at raising funds for charity and providing bursaries for needy community members by hosting the Mayoral Charity Golf day and the Annual Road Race. Through partnership with the sponsors, the municipality continue to raise monies which are funding bursaries for needy students from Polokwane. There is hope to continue amassing sponsorship that would make it possible to spread beneficitation to a far greater audience than what is being reached at the moment. The partnerships with professional football clubs have provided the City with opportunities to contribute towards local economic development in that premier league matches played at the New Peter Mokaba Stadium contributes to local retail and hospitality establishments enhancing their revenue generation.

The municipality continuously promotes sport by hosting municipal cluster marathons, indigenous and golden games. These are hosted at ward to cluster level and finally municipal level. Holiday programmes are presented to the community during the school holidays to ensure that children who are on holiday spend quality time.

Polokwane Municipality has launched a programme that is Polokwane Mayoral Football and Netball tournament, which is running from ward, cluster and lastly at the municipal level. The main aim is to enhance talent identification while promoting Sport in the municipality. Polokwane Municipality will continue to strive to be a winning team in promoting Social Cohesion. The municipality continues to fulfil the constitutional mandate of social cohesion by actively maintaining facilities and bringing major events to such through the Directorate Community Services.

These events not only give access to the multitude of participants, but they generally contribute to economic growth of the City. Events and facilities are deliberately used to empower disadvantaged communities and individuals, providing them access to schooling, recreational activities as well. The notion of Sport and Tourism should be looked at quite seriously and deliberate programmes to be packaged in conjunction with other relevant stakeholders in the Economic cluster. The hosting of national and international games should provide an impetus to investors and role players in the hospitality and tourism sector to want to partner more and more as such programme would be proving to be catalysts for the business growths.

Polokwane Municipality also conduct skills development and capacity building workshops through federations for various sporting codes.

5.8.1 Municipal Swimming Pools

Municipality has several Swimming Pools within its area, ie City **CBD** Swimming Pool, **Seshego** Swimming Pool, **Westernburg** Swimming Pool



Municipal Swimming Pools

5.8.2 New Peter Mokaba Stadium

Figure: New Peter Mokaba Stadium



The new Peter **Mokaba Stadium** is one of the five stadiums that was constructed to host the 2010 FIFA World Cup in South Africa. It was built next to the old Peter Mokaba Stadium and is currently being used for all types of events over and above Soccer, Rugby and meetings. Already the venue is popular for school tours, hosting of lifestyle activities and offices.

Peter Mokaba Stadium holds much historical significance in South Africa. It was named after one of the renowned sons of the struggle and emancipation of South Africa against the apartheid regime. **Peter Mokaba** was born and bred in Polokwane and was renowned for his fighting spirit and for his inspirational leadership.

Although the Peter Mokaba Stadium was built with a capacity for **45 000** spectators, this was reduced to **41 700** for the World Cup. Interestingly, the stadium's design was inspired by the **baobab tree**, which is often said to look like it is upside down, with its roots emerging out of the ground and reaching for the sky. The stadium's steel structure gathers together at each corner of the stadium and is supported by structures that resemble massive tree trunks.

There is a VIP area that accommodates up to **500 VIPs**, a VIP reception area and lounge, as well as offices and storage areas. The stadium is less than five kilometres from the City centre of Polokwane. This area boasts a number of other sights and activities, including the Polokwane Museum, Polokwane Bird and Reptile Park.

The new and old Peter Mokaba Stadium host two Premier Soccer League teams in the Limpopo Province, namely **Baroka FC** and **Polokwane City FC**. A number of major events have been hosted at the two venues, including Rugby matches, weddings, conferences, political rallies, IEC centre during elections, religious gatherings and meetings.

5.8.3 Horticultural Services

Horticultural Sub-SBU render services to all sport facilities (sport fields, community halls, swimming pools, showground and shooting ranges) at all cluster of Polokwane Municipality. Horticultural services include landscaping, pitch maintenance and refuse removal especially in City, Seshego and Mankweng clusters. Grass cutting (turf grass and wild grass) and tree felling is done to all facilities that falls under sport and recreation SBU.

Marking of soccer, rugby, softball, athletics, cricket and other sporting codes including all indigenous games is done within the SBU. Rolling of cricket pitch and preparation of all types of events that are hosted in our facilities is also a responsibility of horticultural service team.

5.8.4 Sport and Recreational Facilities

Polokwane Municipality is also responsible for managing sport and recreation facilities which are leased out on long and short term basis bringing in revenue and ensures that the maintenance of such facilities are done in terms of council policies and used in terms of Sport and Recreation Act 2, of 2010, for hosting of events.

Various outdoor and indoor sports and recreation facilities including community halls that are used for professional and leisure activities. The indoor facilities include **Jack Botes Hall** which host meetings, weddings, funerals, music concerts and legislature sittings. **Ngoako Ramahlodi indoor centre** which hosts activities like indoor soccer, netball, basketball, volleyball, karate and also serves as a community hall for hosting of music events, community meetings and funerals. The Polokwane Indoor recreation centre caters for activity such as gymnastics, badminton, squash, kickboxing and a gymnasium (Virgin active).

Outdoor facilities include Golf club, Cricket, Tennis, Korfball, Jukskei, shooting range, Motorsport, 4X4 Motor Vehicle Track, Close Circuit Motorcycle track, Model Flying Aeroplanes, Rugby, Softball, Bowling, Soccer. The **Old Peter Mokaba stadium** remains the only facility in the province that complies to host national and international athletics events. The municipality also has various facilities with all-weather surfaces and artificial grass surfaces which ensures that sports and recreation activities can be played under various conditions.

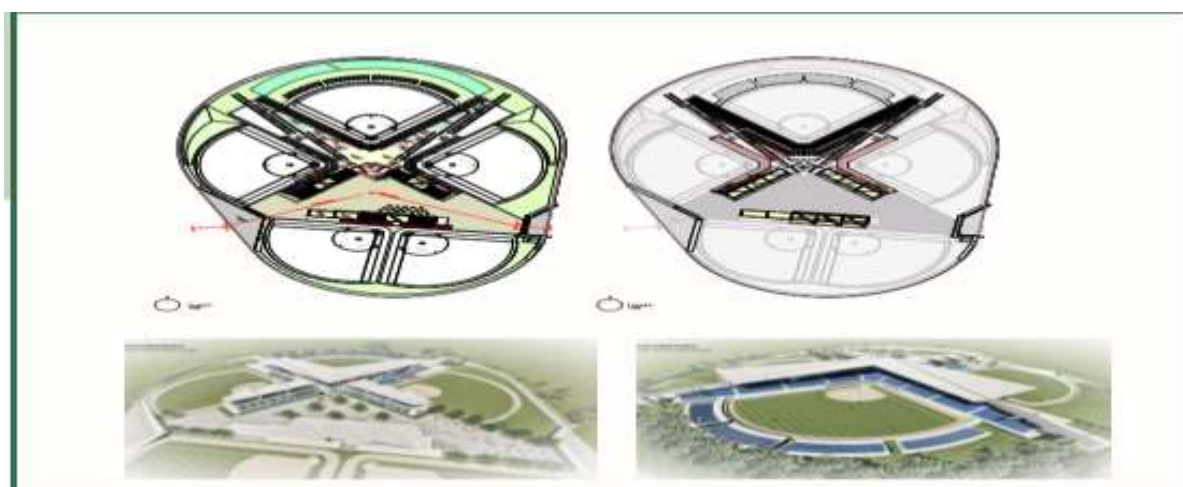
5.8.5 Construction of New International Softball Stadium in Polokwane

Construction of New International Softball Stadium in Polokwane

International Softball stadium - Polokwane Municipality has received funding from Sports and Recreation South Africa (SRSA) through the UIDG to design and construct an international softball stadium over the next 3 years.

R30M budget allocated for the 2020/21 FY. Polokwane Municipality has made a pocket of land available within its sport precinct hub for this development. The Concept designs have been approved with all stakeholders. The municipality is engaging DCOG support on maximisation of this project to showcase Real-time spatial transformations.

Softball Stadium Concept Designs





The area where the construction of the R90 million softball stadium will be situated.

Polokwane Municipality has commenced with the construction of a **R90 million** softball stadium that is currently being Constructed between the new Peter Mokaba Stadium precinct and the netball courts.

The five-diamond softball stadium will form part of their objective of positioning Polokwane as a world-class sporting hub. The Municipality want to have all the sporting facilities in one area. There are already netball courts, rugby fields and two soccer stadiums in that area.

Limpopo is the home of softball and the addition of a world-class softball stadium will benefit the fans, the players and the business community in the province. The stadium will be built to international standards and will host national and international matches.

The facility will also bring a lot of economic spin-offs to the province because when there are international matches, hawkers, small medium and micro enterprises, tourism and hospitality establishments will benefit from those events.

The stadium will play a pivotal role in growing the sport and nurturing the immense softball talent in the province. This is a **R90 million** project for Polokwane Municipality and the Department of Sport and Recreation. The City is looking forward to the completion of the stadium.

Limpopo Province have more players playing overseas. the provincial teams in all categories have won major national championships in the past years and the Completion of this Softball Stadium in the City of Polokwane will mean that our Players will no longer travel to East London and Cape Town for national and international matches.

5.9 CULTURAL SERVICES

5.9.1 Cultural Services

The provision of cultural services is an important function of Polokwane Municipality in supporting social cohesion and promoting Local Economic Development through thriving cultural industries. The Strategic Business Unit (SBU) Cultural Services is responsible for libraries, museums, heritage and cultural programs – Promotion of Reading (Libraries); Promotion, Management and Conservation of Heritage Resources (Museums) and Presentation of Cultural Programs (Cultural Desk).

5.9.2 Libraries

Polokwane Libraries: Status Quo, Challenges and Interventions

The Municipality renders a flagship library service in the CBD (City Library) and operate branch libraries in Mankweng, Matlala, Moletjie, Nirvana, Seshego and Westernburg. The Municipality provide library materials on loan to Polokwane Place of Safety's resource centre, Siloe School for the Blind and three old age homes.

The Provincial Department of Sport, Arts and Culture (DSAC) provided a library at Molepo area which is operated jointly by Polokwane Municipality and DSAC. Part of the Molepo-Chuene-Maja cluster office has been converted for library purposes but is not yet operational.

Current Services:

The Polokwane Municipal Libraries renders information service to the community and provides reading materials for a variety of purposes, e.g., education and cultural development, self-improvement and recreation. In order to promote and cultivate a culture of reading, the libraries section actively engages with the community through various "outreach" programs. The following are the core functions:

Provision of information: The Reference & Study section of our libraries are frequented by users from various parts of the province. User groups are tertiary students; secondary school learners doing research for school projects; primary school learners and their parents; persons requiring information to enhance their general knowledge and to improve their personal circumstances.

Books for informal reading: Municipal Libraries provide a variety of materials suitable for informal/leisure reading. One improves his/her reading skills by consistently engaging in reading. The libraries provide books for self-development and cultural development.

Circulation service: Circulation of books remains an integral part of every library's services. While anybody may read as much as they can free of charge inside our libraries, a borrower of books must enrol as a library member (prescribed rules & subject to payment of the relevant fees) before being allowed to borrow library material for home use.

Provision of study space: Library users need space to study, the environment of such space should be conducive for studies – calling for good lighting levels, good ventilation, etc. The libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in our libraries. There are also requests for after-hours utilisation of study areas – which we try to provide during peak times.

Internet and Wi-Fi: The libraries currently offer a limited number of Internet connections to users to aid learners, students and upcoming entrepreneurs. A connection is free for one hour per day and is sponsored by the “Conditional Grant for Public Libraries” – Free Wi-Fi is limited to the study section of the City Library but covers branch libraries entirely. The **Mzansi Libraries On-line project**, initiated by the National Library of South Africa, promises relief with extra ITC equipment to be provided to some of our libraries. As mentioned by the Executive Mayor in her State of the City Address, the office of the Premier is also providing Free Wi-Fi (LCX Public Wi-Fi)

Technological Aids: To render distribution of information effectively all service points have dependable photocopiers/reprographic resources. Our libraries offer photocopying at cost to users. All our libraries **urgently need the installation** of updated 3M Book Detection systems to ensure that patrons borrow books legitimately.

Library Outreach and awareness programs: The municipal libraries continuously present holiday programs, conduct outreach to schools to inform learners about libraries, assist in establishing reading clubs and provide library orientation for new user's /school groups. Municipal libraries support the celebration of National events like South African Library Week (SALW) and National Book Week in order to promote the use of libraries and reading. Our libraries facilitate and host in the annual Executive Mayor's debating tournament.

Challenges:

Vacancies:

The large number of vacancies funded and unfunded have remained unfilled for a long time. Positions provided on the organogram but not budgeted for, is detrimental to the upkeep of service standards. This has a negative effect on staff morale as the current staff feel exploited and overworked.

Grading of library staff:

The current grading of qualified librarians (who holds a four-year degree) on levels lower than posts that require a three-year degree or even only a diploma is a justified complaint amongst library staff.

Library hours disputed:

All Polokwane libraries are open to the public beyond ordinary office hours. Summer hours are 08:00 to 18:00 on weekdays, winter hours 08:00 to 17:00 on weekdays and always up to 13:00 on Saturdays. All other Small Business Units within the organization receive overtime remuneration for extra hours and Saturdays' work. While this practice serves community needs, it calls for extended working hours. Library staff are willing to work these hours, but this calls for overtime remuneration or alternative forms of compensation. The current overtime budget will have to be adjusted upwards, should Council agree that library staff be re-classified as five-day workers.

“Absenteeism” due to training, sick leave, maternity leave, study leave:

Budgeting for the compensation of additional and relief staff must be a priority in the municipality.

User fees:

The current policy regarding user fees should be revisited. Statistics on membership numbers (new as well as existing) indicates that our numbers do not meet targets due to the fact that many users prefer to visit the library to do the reading at the library instead of paying for membership which allows the user to use the reading material at home. Benchmarking

amongst other municipal libraries indicates that Polokwane remain as one of few municipalities that still impose membership fees. The amount of monies collected also does not justify the risk involved in handling and transporting said income.

Book stock development:

The current book collection can be regarded as stale, outdated and irrelevant. Library book stock needs constant replenishment and updating in order to provide in the informational and educational needs of the community. Every library should have an up to date, well balanced, representative and relevant book collection to give library users the best possible resources that will enable them to excel. Due to escalating publishers' prices our limited budget barely allows for maintenance. Additional funds required to provide books for envisaged new libraries. The proposed annual budget for this purpose must be in excess of R2 000 000, as opposed to the current allocation of R200 000.

No library expansion program:

Interpretations of the so called "Unfunded Mandate" is hampering the expansion and rendering of library services in Polokwane. Rural areas where people need to travel great distances to reach the nearest library are affected, contributing to poor performance at school. Areas identified in earlier IDP documents should be prioritized. Alternative forms of accommodation, (for example modular- and container libraries) should be considered for satellite libraries.

The existing City Library's position in the CBD is not ideal for library purposes. No parent will allow his child to face the traffic in order to visit the library for leisure reading. Insufficient parking makes it even difficult to bring him by car. Transport costs/availability is also a limiting factor for users that use public transport. In addition, the building cannot easily be extended to accommodate the ever-increasing number of users. Council, or DSAC, will have to investigate the development of a new city library, as part of a larger "**Cultural Precinct**".

It is important that in order to guide library development and align it with developmental goals, a library master plan be developed. Such a plan should be aligned with the IDP in order to provide services where communities prioritize the need for library services.

ITC and connectivity:

While Internet access and Wi-Fi can aid library services all remote locations experience various IT related problems, where slowness/lack of bandwidth is hampering service delivery. The allocation of funds for the appointment of unfunded positions of Education Assistants (Internet) must be prioritized. This will propel the library services towards the 2030 smart city vision.

Inter-Governmental Relations:

Limited assistance to fund libraries is being received from the Limpopo Department of Sports Arts and Culture through the "Conditional Grant" allocations. Needs related to books, equipment, ITC, personnel and maintenance is communicated to DSAC on a regular basis. The "partnership" between the department and municipalities leans to favour municipalities that can't afford to render services.

Status of library buildings:

Our existing library buildings can be regarded as functional. There are challenges regarding ventilation, lighting levels, floor finishes, roof leakages. In almost all cases library usage exceeds expectations/projections at the planning stage. Library facilities are unable to cope with inflow of students during peak and exam times.

There is a backlog regarding maintenance tasks at all of the libraries. Our libraries' and museums' maintenance depends on the maintenance priority list of the Facilities and PMU

Management teams. This leaves Cultural Services in a vulnerable position. Services such as water, sanitation, roads infrastructure and energy receive preference.

Interventions:

Staff matters.

- HR/Council to address staff related challenges v/s service delivery.

User fees

- Council to take a decision about the abolishment of library membership fees and introduce measures that will ensure the well-being of the municipal book collection in accordance with GRAP 17.

Library expansion

- Find sources for funding of new library infrastructure e.g., MIG in order to provide branch libraries. Identify existing infrastructure in clusters that may be converted for library use. Invest in a mobile library service that can visit and utilize the new one-stop-service centres.
- Provide new City Library as part of Cultural Precinct in partnership with Limpopo DSAC.
- Prioritize funds for a Library master plan.
- Council to increase the allocation for maintenance and repairs of existing library infrastructure.
- Council to approve a program to replace at least one 3M Tattle Tape book detection system per year and to maintain others.

Book stock development

- Council to commit sufficient funding to renew and expand the library's book collection. The procedure of asset control of damaged, outdated and lost books should be revisited. The proposed annual budget for this purpose must be in excess of R2 000 000, as opposed to the current allocation of R200 000.

ITC and connectivity

- IS SBU to address network problems, slow connection, insufficient licenses for Papyrus software.

Inter-governmental relations

- SLA between Polokwane Municipality and Limpopo DSAC to be finalized and signed off.

5.9 3 Museums

The aim is development of museums and heritage through research; collection; education; protection and conservation.

Objectives of the Museum

- Upgrade all existing museum exhibitions to acceptable modernized standards, representative of all communities.
- Upgrade collection and its management systems
- Undertake heritage studies to eventually include the whole municipal area and to develop Cultural Resources Management plans (CRMP) for areas identified as heritage sites.
- Engage museums in extensive research in an effort to accumulate data that will be necessary for the development and up-keeping of museum norms and standards.
- Engage the museums in aggressive collection of objects that are worthy/necessary for research, exhibition and conservation.
- Ensure proper conservation of museum collections as well as heritage sites.

- Upgrade infrastructure and amenities at museums and other heritage sites.
- Undertake museum related research and collection of specific books to enhance available information to public and academics.
- Be involved in internship programs related to museums, tourism and heritage related services;
- Equip museum staff with necessary knowledge relevant to the sector (museums)
- Engage in outreach programs to schools in an effort to promote museums.
- Engage in job creation through EPWP program
- Take part in the Local Geographic Naming of Polokwane Municipality
- Steer and take lead in directing the future of the vulnerable state of public statues and heritage in general, through the newly established heritage committee.

5.9.4 Bakone Malapa Open-air Museum

Bakone Malapa is regarded as a living museum, the Bakone Malapa Northern Sotho Open-Air Museum is one of several museums and national monuments that bear testimony to South Africa's peoples. It is an Open-air Museum, where tribesmen practice long-standing traditions to enlighten visitors about the traditions of Africa's people,

Bakone Malapa is a reconstructed village in the style used by the northern Sotho about 250 years ago designed to demonstrate the daily life of the Bakone, a highly sophisticated subgroup of the northern Sotho tribe.

The cultural village includes two homesteads or lapas that display and explain fire making, maize grinding and beer brewing as they would have been carried out years ago. There are also handcraft demonstrations that include pottery, basketry and bead work and most of these locally made crafts are then sold from the local craft shop.

The guides are excellent story tellers and the village's architectural and cultural styles come alive through their eyes as they take one through the village's traditional way of life. the museum is more than a cultural village alone. There is a bird sanctuary, a game reserve, hiking trails and outdoor recreation areas.



Bakone Malapa Open-air Museum

There are other 3 museums that are located within the City i.e.

1. **Irish House Museum-** A cultural history museum where history and culture of people within Polokwane; Limpopo and beyond is exhibited. An exhibition budget has been put in place and currently the project is being executed to change the one currently on show.
2. **Hugh Exton photographic Museum-** a museum of photography which contains a collection of the renowned photographer Hugh Exton who captured more than twenty thousand photographs on glass negatives.
3. **Polokwane Art museum-** a museum of art where painting, works on wood and sculptures are housed and maintained/conserved.

5.9.5 Heritage Sites

The museum services are also responsible for the management of heritage sites within Polokwane Municipality. The best known heritage sites are Eersteling, Marabastad and the Concentration camp-sites.

Other heritage sites that have been identified by means of surveys are Moletjie heritage site (Rock Art) and Mothapo rock art site and it is planned to study them further for tourism development purposes.

Overall survey of heritage sites at Moletjie and Maja Chuene has been completed but detailed studies still needs to be done. Excavation of a heritage site at Moletjie Ga-Legodi has been done. A conservation Management Plan needs to be done, which will include the Rock Art Site in this area. Heritage sites at Ga-Dikgale have been completed recently and therefore detailed studies are awaited. Specific site study of the site at Mothapo has been identified to be made. Heritage Sites have been identified in part within the newly incorporated areas of Aganang such as Percy Fyfe Nature Reserve to mention one. The museums continue to comment on structural demolition applications for developmental purposes.

Challenges:

Vacancies:

The large number of vacancies, not filled for a long time, as well as positions provided on the organogram but not budgeted for, is detrimental to the upkeep of service standards. It also generates a lot of unhappiness as staff feels exploited and overworked.

Budget is always a problem for the development of museums to fully function. Museums budget is always given low preference and they (museums) are expected to draw visitors to Polokwane as a Centre Hub and a Gateway to Africa. The absence or low budget cannot afford to draw new museum audience and therefore additional allocation of funds is a necessity for continuous visit to the museums.

The status of public Art is not earning full enjoyment as far as municipal holistic budget allocation is concerned. The museums are unable to render preservation as well conservation of public art due to either lack of budget or public consultation. The transformation of Industrial Art Park into a business site will ultimately lead to compromise into the City's public art space. Although progress is already at an advanced stage, the relocation of these works of art will need to be properly taken into consideration and have to be under strict care of art expert.

5.9.6 Cultural Desk

This section within Cultural Services is responsible for cultural programs aimed at developing cultural practitioners, promoting social cohesion among the citizens of Polokwane Municipality and in developing sustainable cultural industries that will contribute meaningfully into the local economy. Important stakeholders/beneficiaries of our cultural programs are mostly young artists, school children and vulnerable such as children in places of safety/care, the aged and people in incarceration.

The following are key programs within the Cultural Desk Subsection: Cultural Competitions; Holiday Program, Mayor's Debate Tournament, Outreach Programs and Annual Polokwane Literary Fair

1. Cultural Competitions take place in all the clusters culminating in Municipal Finals. They include poetry, storytelling, stand-up comedy, drama, music and dance. There is a standardized financial reward for winners in each category.
2. Holiday Program is held once a year on a chosen public holiday. It sees children and senior citizens coming together to share in music, dance and Indigenous Knowledge Systems. It is aimed at promoting social cohesion among different age groups/generations.
3. Mayoral Debate tournament is aimed at providing youth with requisite debating skills as well as sharpening their minds through research that is done in preparation for the debate.
4. Outreach Programs are a crosscutting function within Cultural Services SBU that seeks to connect municipality with its stakeholders through planned visits to their places of operation.
5. Annual Polokwane Literary Fair is held every September in collaboration with stakeholders such as National Book Week. It is a platform created especially for literary artists such as writers, poets and storytellers. It consists of skills workshops, poetry performances and various conversation platforms.

Challenges

An added function to Cultural Desk is The Polokwane Municipal Choir which was established some years ago and needs some financial support to assist their development such as attire and basic musical instruments. Cultural organizations indicate that much needs to be done to stimulate culture in the province and those local artists should be provided the opportunity to develop through the provision of a theatre and other suitable venues.

Venues under Cultural Services such as the Library Auditorium and activities rooms are used extensively and there is a high demand for the free use of facilities by Cultural organizations which currently can only be granted use free of charge subject to certain conditions, during the week (up to Thursday) for one occasion. A delicate balance will have to be found between the need for free allocation of venues under certain circumstances to cultural organizations and income generation for the municipality from such facilities. Costs to maintain such facilities inclusive of overtime are very high and some facilities such as the Library Auditorium consistently need upgrading. There is also a dire need for the development of a policy and guidelines at provincial level for financial assistance towards cultural organizations for presentation of cultural events especially those aiming to promote and develop culture. Facilities for the development of culture in general such as a theatre and workshop venues catering for art development.

CHAPTER Six-Financial Analysis

6.1. FINANCIAL MANAGEMENT AND VIABILITY

6.1.1 Revenue Management

The municipality derives revenue through the rendering of services as mandated through the Constitution of the Republic of South Africa, Municipal Finance Management Act (MFMA) and other related regulations. Municipal revenue comprises of own revenue as well as grants from the national government. Own revenue contributes 55% of total revenue and is consistent from the prior financial year.

The municipality main sources of own revenue are as follows:

- Property Rates
- Electricity
- Water and sewerage
- Refuse and
- Other income such as rental of property, investment income and traffic fines.

The municipality's own revenue across the board has increased by an average of around 14% year on year with increases in service charges by around 10%. The main contribution to the year on year increase in service charges is mainly due to the increase in the installation of pre-paid water meters and the upward impact on the revenue from assessment rates due to the implementation of the new valuation roll that saw increase in property values.

All the grants from the national government is dealt with in terms of the requirement of Division of Revenue Act (DoRA) and management of own revenue is dealt with in terms of the MFMA. The municipality also applies its indigent policy to cater for the indigent population within its jurisdiction.

Two key revenue enhancement initiatives that have been introduced in the previous financial years namely the replacement of AC pipes and the smart metering project has proven financially successful by realising over 70% return/payback period on its capital investments since its inception in the 2015/16 and 2016/17 financials years, respectively.

The replacement of AC pipes continues to ensure that the water losses are substantially minimized within the National Treasury norm of within 15% to 30%. This will ensure that more water is available for future developments and therefore contributing more to revenue billing and collections.

The smart metering project had completed its final stage of conversion where approximately 600 high power users were changed to the e wallet system including government departments. This will ensure cash backed pre-billing from electricity and water consumption from high power users as is done with the non-high-power users. The pre-paid electricity replacement exercise also assisted in the reduction in electricity distribution losses to less than the National Treasury norm of 10% for the first time in the last five years.

6.1.2 Status on Revenue Management

Averaged **84%** on collections for the last financial year (2019/20) with COVID 19 having a significant impact during the months of lock down.

Approximately only 4000 accounts remain on conventional electricity meters whilst the rest of the accounts are on prepaid electricity. Out of the approximate **33 000 pre-paid water meters** installed around **15 000** meters have been converted to prepaid and is ongoing on a monthly basis averaging **1200** conversions a month → pre-paid sales average around **R1.8 million** per month and growing by about **25%** per month as the conversions take place.

On the overall, the municipality is receiving around R140 million in advance cash relative to the conventional model due to the smart metering programme.

6.1.3 Impact of COVID 19

A loss of **R111 million** was experienced accumulatively in April and May as a result of the lock down compared to what was expected. i.e., lack of trade and credit control were key factors behind the losses.

Anticipated job losses and an increase in crime within the CBD will be a major cause of concern going forward as more pressures will mount on an already depressed revenue stream.

The following graph illustrates the collection rates. April and May were affected while an uptick was seen in June when credit control was allowed due to the relaxation in the lock down regulations.

DESCRIPTION	APRIL	MAY	JUNE
Billing	169 905 687,07	162 426 308,52	169 264 749,00
Cash received	112 869 943,78	133 232 211,00	175 206 589,66
Collection rate	66%	82%	104%

6.1.4 New system Key achievements

Since migration into the new system, the revenue SBU is able to integrate seamlessly with its outstanding debtors' book in almost real time. This has resulted in more cut offs on daily basis and its impact can be seen in the growth in the monthly cash flows.

Use of online payment methods and views by consumers have been enhanced. Estimation module effective and accurate reporting enhanced through the new system.

Continued success on the smart metering programme → R140 million in advance cash as opposed to the conventional mode of readings and collections thereafter.

Completeness test on property rates and basic charges to ensure correct tariffs are been used – over 3 800 properties rectified → increased property rates billed and additional revenue collected which was 1% or R2 million than anticipated for the first time - the new valuation roll project also added to the completeness project.

6.1.5 Key Challenges and Interventions in Revenue Management

No	Challenge	Intervention
1	Meter tempering/faulty meters	The establishment of the revenue protection unit to deal with specific matters on possible meter tempering and addressing faulty meters and other challenges that may contribute to under billing and under collections. Revised fines for meter tempering from R13k to R150k. Use of third party data to analyse possible tempering or dysfunctional meters through the revenue protection unit.
2	Poor economy/COVID 19 impact	Continue with credit control with consideration of COVID 19 strain consumers on a merit basis as per National Treasury circular. i.e., considering the 20% reconnection fee on merit. However, if any arrangement made are not honoured strict credit control will apply as to do otherwise will compromise our financial viability. Possible incentives to be tabled to Council in consideration of the COVID 19 economic reality.
4	Mankweng debt book of R330 million	Debt writes off approved by council and political leadership to communicate with the community at large
5	Government debt book	Use of the e wallet system where pre-paid purchases to be done. Cut off/credit control still continuing on departments with outstanding balances with positive impact as debts stand below R95 million when compared to the historical trends of R150 million in outstanding debts.

6.2 Billing System

The new billing system was migrated in April 2019 and has a major impact on the effectiveness of billing estimation and the accuracy of reports.

The Municipality have now concluded connecting most of our satellite offices to the internet and our network and residents in areas like **Seshego, Sebayeng and Mankweng** will no

longer have to come to town to check and **pay for their accounts**. Outstanding satellite offices which are in the **Moletji, Aganang, and Molepo Chuene Maja clusters** will be connected in the coming Financial year.

The Municipality is exploring solutions on Wi-Fi installation in the rural and urban areas at critical hotspots such as schools and libraries and others so that children in those areas can be able to access the global community. Soon we will be inviting service providers in the area of Wi-Fi connection.

The municipality continues to explore smart innovation towards service delivery in order to improve the experience of our residents when interacting with the municipality.

6.3. FINANCIAL POLICY FRAMEWORK

In terms of governing legislation, the municipality is required to develop and implement rates and tariff policies or bylaws to guide the revenue management of the municipality. The following budget related policies have been approved and adopted by council.

- Borrowing policy
- Petty cash policy
- Budget policy
- Funding and reserves policy
- Indigent policy
- Banking & investment policy
- Supply chain Management policy
- Credit control and Debt collection policy
- Customer Care Policy
- Tariff policy
- Rates policy
- Subsistence & Travel Policy
- Leave Policy
- Virement policy
- Asset Management Policy
-

6.4 Expenditure Management

6.4.1 Expenditure Management Status Quo/Achievement

- All conditional grants maintained in a separate bank account and not used in normal operations.
- No double payments encountered to service providers.
- Salaries and Eskom bills paid promptly.
- **Roll overs are cash backed** in terms of National Treasury circular 99.
- All creditors submitted to Finance and recorded on the system at the end of July 2020 were within 30 days i.e., all creditors due were paid.

6.4.2 Challenges and Intervention for Expenditure Management

No	Challenge	Intervention
1	Payment within 30 days	Monthly cash flow to be submitted to all SBUs. SBUs are not allowed to exceed the allocation for that month.
2	Invoice submitted late to Finance	Munsoft requires Managers to authorise/submit invoices on the system. A memo to explain the processes was communicated by BTO
3	Eskom bill exceeding R103 million in the first two months of the financial year due to the peak season demand rates. Municipal tariffs for electricity will soon not be cost reflective due to the high anticipated increase in Eskom tariffs in the coming years.	Finalised the power bank feasibility and ready for advert. In the process of finalising the solar project

6.4.3 Proposed Roll overs for Capital Projects

MULTI YEAR BUDGET	Funding	Adjustments Budget 2019/2020	TOTAL YEAR TO DATE			Unspent	PERCENTAGE
			TOTAL EXC VAT	VAT	YTD		
Project Names							
CAPITAL FUNDING							
Integrated Urban Development Grant	IUDG	267 369 500	232 458 137	34 868 721	267 326 858	42 642	100%
Public Transport Network Grant	PTNG	234 535 000	173 006 076	2 682 161	175 688 238	58 846 762	75%
Neighbourhood Development Grant	NDPG	42 813 000	17 875 720	2 681 358	20 557 078	22 255 922	48%
Water Services Infrastructure Grant	WSIG	96 650 000	77 031 748	11 554 762	88 586 510	8 063 490	92%
Regional Bulk Infrastructure Grant	RBIG	630 998 000	534 148 837	80 122 326	614 271 163	16 726 837	97%
Integrated National Electrification Programme Grant	INEP	18 900 000	13 540 249	2 031 037	15 571 286	3 328 714	82%
Total DoRA Allocations		1 291 265 500	1 048 060 767	133 940 365	1 182 001 132	109 264 367	92%

An additional **R34 million** will be requested to operational projects within these grants.

6.5 Investments

The municipality is implementing stringent investment measures to ensure financial sustainability and that all the investments are made in line with the investment policy through the establishment of an investment committee. The investment policy is fully aligned to the municipal investment regulations.

However, due to the potential negative financial impact of the COVID 19 pandemic on the municipal finances, a prudent cash management approach is required. In this regard our cash resources must be readily available to combat unforeseen circumstances in the event that consumers are unable to pay for services which would then require immediate reserves to combat these potential cash shortfalls.

Therefore, for now, our cash resources will be invested in our primary and grants account (which are all current accounts) rather than making longer term investments. We will be negotiating higher interest with our current banker so that higher interest returns can be availed to the municipality.

This approach will not impact on our cash flows as we have budgeted an annual investment return of **R13 million** vs an anticipated **R16 million** to be received in this financial year from the current accounts if the current approach is used as detailed above.

6.6 Asset Management

The asset management unit is responsible to oversee the assets with total value of **10 billion** at net book value. The municipal asset register has the following key components;

1. Investment property
2. Community and infrastructure assets.
3. Movable assets.
4. Finance lease assets.
5. Biological assets.
6. Heritage assets.
7. Library books.
8. Land
9. And other assets.

Municipality makes hybrid method to account for municipal assets and verification of assets is performed ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.

The asset management team together with the PMU and town planning unit developed a capital expenditure framework (CEF) which is high-level long-term-infrastructure plan that flows from a spatial development framework. It estimates the level of affordable capital investment by the municipality over the long term. This framework largely informed our capital expenditure budget over the MTEF.

6.7. DEBTORS MANAGEMENT

The municipality has a debt book of around **R1.5 billion** as of **31 July 2020** of which Mankweng and government debtors account for around 30% of the total debt book. Around **R1.1 billion** of the debt book represents debtors outstanding more than 90 days.

The impact of the COVID 19 also saw an increase in debtors as consumers were unable to settle all of their debt obligations. As indicated, each consumer cases were based on merit and the reconnection rate of 20% was at times relaxed to 15%.

As indicated above, the Mankweng debt has been approved by Council for write off and is awaiting political intervention.

6.7.1 Debtors Age Analysis for the Month Ending June 2020

DEBTORS AGE ANALYSIS FOR THE MONTH ENDING JUNE 2020										
Description		Budget Year 2019/20								
R thousands	NT Code	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis By Income Source										
Water	1200	R 25,353,494.00	R 12,761,878.00	R 8,452,624.00	R 13,902,973.00	R 5,835,191.00	R 4,580,538.00	R 30,826,495.00	R 238,849,642.00	R 340,562,835.00
Electricity	1300	R 46,589,825.00	R 13,564,844.00	R 10,532,153.00	R 7,682,048.00	R 5,386,981.00	R 4,891,656.00	R 22,159,549.00	R 82,660,218.00	R 193,467,274.00
Property Rates	1400	R 39,520,112.00	R 20,301,464.00	R 16,828,410.00	R 14,200,725.00	R 13,284,462.00	R 12,721,985.00	R 55,579,899.00	R 189,739,659.00	R 362,176,716.00
Waste Water Management	1500	R 9,529,658.00	R 4,946,519.00	R 3,489,040.00	R 2,935,418.00	R 2,474,494.00	R 3,079,755.00	R 10,977,971.00	R 28,341,959.00	R 65,774,814.00
Waste Management	1600	R 10,457,822.00	R 5,511,967.00	R 4,269,689.00	R 3,784,571.00	R 3,522,163.00	R 3,557,915.00	R 14,169,669.00	R 58,289,922.00	R 103,563,718.00
Property Rental Debtors	1700	R 1,190.00	R 1,092.00	R 875.00	R 544.00	R 489.00	R 363.00	R 965.00	R 192,693.00	R 198,211.00
Interest on Arrear Debtor Accounts	1810	R 9,807,284.00	R 9,644,206.00	R 9,169,284.00	R 8,750,076.00	R 8,483,668.00	R 8,283,412.00	R 38,439,337.00	R 212,829,846.00	R 305,407,113.00
Other	1900	R 8,967,799.00	R 1,707,436.00	R 1,295,249.00	R 5,259,286.00	R 2,321,053.00	R 1,429,640.00	R 9,729,238.00	R 121,698,220.00	R 152,407,921.00
Total By Income Source	2000	R 150,227,184.00	R 68,439,406.00	R 54,037,324.00	R 56,515,641.00	R 41,308,501.00	R 38,545,264.00	R 181,883,123.00	R 932,602,159.00	R 1,523,558,602.00
Debtors Age Analysis By Customer Group										
Organs of State	2200	R 11,796,719.00	R 9,384,184.00	R 8,371,899.00	R 5,285,106.00	R 4,674,076.00	R 3,588,040.00	R 14,231,871.00	R 48,682,225.00	R 106,014,120.00
Commercial	2300	R 63,562,501.00	R 21,220,120.00	R 15,806,162.00	R 14,282,780.00	R 11,417,246.00	R 10,020,743.00	R 46,847,349.00	R 169,396,381.00	R 352,553,282.00
Households	2400	R 74,867,964.00	R 37,835,102.00	R 29,859,263.00	R 36,947,755.00	R 25,217,179.00	R 24,936,481.00	R 120,803,903.00	R 714,523,553.00	R 1,064,991,200.00
Other	2500	R -	R -	R -	R -	R -	R -	R -	R -	R -
Total By Customer Group	2600	R 150,227,184.00	R 68,439,406.00	R 54,037,324.00	R 56,515,641.00	R 41,308,501.00	R 38,545,264.00	R 181,883,123.00	R 932,602,159.00	R 1,523,558,602.00

6.7.2 Key Intervention on Debt Book

As discussed above, the **smart metering** project will be the **key catalytic** intervention that will assist in recovering arrear accounts. The draft revenue recovery plan is based on a 60/40 principle whereby all consumption/purchased for a month will be allocated at 60% for current consumption and 40% will be allocated on the arrears.

Furthermore, consumers will be categorized under certain levels depending on the amount of debt whereupon a payment structure will be developed. For example, if a consumer is owing above R100 000, will be required to pay a 20% upfront payment before activating his/her token or meter for purchases. The above approach will ensure that the majority of the debt is realised within 12 months.

The above intervention will be implemented once the data cleansing on the ground is finalised by the end of September 2020. The data cleansing exercise resolves around the linking of account numbers to erf numbers rather than meter numbers as this can create a distortion of data once the accounts are closed or changed.

6.8. CASH FLOW

Cash flow constraints were experienced in the first half of the last financial year and last quarter of the financial year mainly due to the following reasons.

- High Eskom bills in excess of **R100 million** for the first two months of the last financial year.
- Expenditure, although within budget, was incurred faster than the rate of revenue collections.
- Revenue collections were subdued due to the general poor economy, breaching/tempering of meters and dysfunctional meters.
- Integration of credit control was still in progress as the previous financial system was unable to perform real time credit control\
- Significant impact from COVID 19 as detailed under revenue management section **during the last quarter of the financial year.**

Since the mid-year (December 2019), the municipality implemented the following controls to date:

- Use of the new financial system to perform real time credit control due to the successful integration functionality.
- Intensified credit control including government departments (with the assistance of the finance portfolio) which saw collections of over **R60 million** from government departments in a space of few months.
- Continued conversions to **prepaid meters** which serves as a main cash drive year in year out.
- Reduction in operation expenditure of almost 30% compared to the prior financial years mainly due to the reduction of consultants as transfer of skills have been met, completion of feasibility studies to implement key projects and use of internal staff rather than outsourced companies such as grass cutting and electricity maintenance.

Further, the Office of the Chief Financial Officer has made the capital budget (both own and grant funded) VAT inclusive as opposed to the previous financial years. This will prevent the strain on the cash flows that would be required to fund the VAT payable to SARS until it is recovered. The VAT receivable in this approach will be directly invested in to a reserve account to ensure that the municipality is always cash backed and financially stable.

The above interventions had a significant impact as cash flows increased by almost 20% year on year as average collection in the 2018/19 financial year average **R150 million per month versus a R178 million per month in the 2019/20 financial year.**

6.9. AUDIT OUTCOMES

FINANCIAL YEAR	AUDIT OUTCOME
2008/2009	Unqualified
2009/2010	Qualified
2010/2011	Qualified
2011/2012	Disclaimer
2012/2013	Disclaimer
2013/2014	Qualified
2014/2015	Unqualified (Matters of Emphasis)
2015/2016	Unqualified (Matters of Emphasis)
2016/2017	Qualified
2017/2018	Qualified
2018/2019	Qualified
2019/2020	

6.9.1 AG Findings on Revenue Estimation

The findings on revenue estimation remains the most significant recurring finding. The implementation of the new system has ensured the functioning of the billing estimation module. In addition, we have done a 100% verification on all meters on the ground to determine the exact state and condition of the meters and the impact on the accounts.

We have also developed an estimation methodology as endorsed by the AGSA to address some of the legacy issues distorted by the previous system caused by the incorrect estimations.

These two measures/interventions will be applied to all misstatements identified by the AGSA with regard to the estimations. This exercise is anticipated to be concluded by the 15th of September.

The other significant findings have been addressed by the management team to date whilst the matter on long delay projects in anticipated by end of August 2020.

The audit findings are monitored by the weekly **OPCA meeting** that is convened every Mondays without fail. Refer to the summary of the action plan below.

6.9.2 Action Plan Summary on Audit Findings 2018/19

2018/19 FINANCIAL YEAR				
Key findings	Nature of finding	Key challenge	Action taken	Progress
Revenue estimations	The then financial system was unable to correctly bill customers on estimations	Although migration occurred in April 2019, the previous dysfunctional financial system was operational for 9 months within the financial year	The billing module of the new financial system was tested and audited by the Internal Audit team as functional. The revenue team is verifying each and every meter on the ground and is been reconciled to the system.	75% complete
Cash and cash equivalents	The existence of incorrect data from the previous system in particular the revenue module	Due to the migration, the previous financial system had revealed incorrect amounts and balances that required extensive data cleansing	All material transactions affecting the bank balance has been reconciled.	100% complete
Long outstanding project disclosure	Long outstanding projects on the asset register dating pre 2010 could not be reconciled by AGSA	All asset/PMU staff were not in the employment by then to verify timously the projects in question	A review of all projects on the work in progress register by physically verifying the projects and reconciling to the system.	50% complete Deadline 21 August 2020

6.10 FINANCIAL SUSTAINABILITY

It has been recognized that the well-managed physical development of the municipal precinct and the sustainable provision of infrastructural and social services to the citizenry of Polokwane Municipality, both depend to a large degree on the efficiency of the municipality as an institution, as well as its financial viability.

Repairs and maintenance become fundamental to financial sustainability. All revenue generating assets have to be maintained and refurbished all the time to continue rendering the requisite services and yielding the revenue required to continue as a going concern. To this end the municipality has continued to set aside more and more resources both operational and capital to ensure that the assets are in a good state.

One of the processes the municipality embarked on as part of the turnaround was to develop a turnaround strategy striving to reduce costs and enhance revenue. Specific areas were targeted for budget reduction and streamlining. Luxury spending and unplanned spending was discouraged. Certain measures have been put in place to improve the management of revenue and collection thereof. In general municipality is working hard to ensure full compliance to circular 70 of the MFMA issued by National Treasury.

6.11. SUPPLY CHAIN MANAGEMENT POLICY (SCM)

The Polokwane Municipal Council adopted the Supply Chain Management Policy that was drafted in accordance with the requirements of the Local Government: Municipal Finance Management Act, No. 56 (MFMA), as well as the Municipal Supply Chain Management Regulations, Government Gazette Notice No. 868 of 2005.

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

The Supply Chain Management Policy gives effect to these principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the Local Government: Municipal Finance Management Act and its Regulations promulgated in terms thereof. The SCM policy has recently been reviewed and approved by Council to ensure that controls are tightened to combat fraud and corruption in procurement processes.

6.11.1 Supply Chain Committees

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy, which gives effect to all SCM functional areas. The Supply Chain Management Unit has been established and operates under a direct supervision of the **Chief Financial Officer**.

Regulation 26 of the Municipal Supply Chain Management Regulations stipulates that a municipality's Supply Chain Management system must provide for a committee system for competitive bids consisting of at least a bid specification, bid evaluation and bid adjudication committee. The Municipality has established the following committees: -

- **Bid Specification Committee.**
- **Bid Evaluation Committee and**
- **Bid Adjudication Committee.**

Each Committee consists of a practitioner from Supply Chain Management and officials from key Directorates in the Municipality. The Accounting Officer is responsible for the appointment of bid committees and committees are appointed once a year and reviewed accordingly by the Accounting Officer. Although the chain of work of these Committees is intertwined, they operate separately from each other. All members of the Committees sign an Oath of Secrecy and Declaration of Interest to ensure that the bidding system is fair, transparency, openness and equitable.

Municipality has awarded 98% of the bids to the BBBEE compliant service providers as part of implementation of BBBEE legislation however the challenge remain on the category of empowerment insofar as disabled sector of society is concern. Currently municipality is advertising the tenders on the CSD as part of National Treasury initiative.

To curb irregular expenditure, the Office of the Chief Financial Officer has strengthened its compliance unit and developed a procurement checklist. The compliance officers verify whether all bids have been processes in accordance with the MFMA procurement regulations before been awarded.

A new reform was implemented by changing the SCM accounting policy to include the bench marking of all store materials on the market before tendering or advertising for the bid. This will ensure value for money and a further efficient spending of taxpayer money.

In the recent audit conducted by the AGSA, no new irregular expenditure was identified since the introduction of these reforms in 2016/17 financial year.

6.11.2. COVID 19 Related Procurement (PPE)

No.	Name	Description of goods	Amount	Procurement process followed	Circular	Challenges
1	Mr Makadikwa Enterprise	Sanitizer Gel, infrared Thermometer, AA Batteries, Surgical Masks, Foot Zpadle Stand, Spray Bottle, Sunblock	R1 161 144,52	Database	100	Low supply, pricing and pre-payments requirement
2	Madijo Trading	Cloth Mask	R776 250,00	Database	102	
3	Matsie Wa Bo Sukiri	Chlorine Disinfect, Infrared Thermometer, AA Batteries, Face shield, ULV Foggers, Wet Wipes, Stickers, Knapsack Sprayer, Gloves	R1 805 108,91	Database	102	
4	MM Steel Works	Surgical Masks	R130 000,00	Database	102	
5	Biologica Pharmaceuticals	Surgical Masks	R61 295,00	Transversal contract	100	
6	Triple N Medical Distributors	Hand Sanitizer	R1 414 172,25	Transversal contract	100	
			R5 347 970,68			

Polokwane Municipality had to procure personal protective equipment to employees who were working during that period. National Treasury issues a directive to all government departments and municipalities to procure personal protective equipment from the RT57 contract.

Polokwane Municipality liaised with service providers and issue them with specification of the items required. Purchase orders were also issued on them. The service providers were unable to deliver at that time due to the fact the items were in huge demand and they could not deliver.

As an emergency alternative, Polokwane Municipality sourced quotations from their service providers on their supplier's database. Furthermore, Polokwane Municipality utilized their services providers who are appointed for provision of protective clothing and other materials.

These service providers were appointed by following the normal SCM processes. Extension of scope of work was done to them in terms of SCM Regulation 36 of the MFMA to cover the procurement of COVID-19 protective materials on an emergency basis.

Service providers whom the National Treasury directed municipalities to procure materials from them were unable to deliver to scarcity of the materials at the time due to huge demand in the country. Other service providers on the transversal contract for protective clothing were

demanding 50% payment prior to supply and delivery of the materials which would be against the prescripts of the MFMA, PFMA and Polokwane Municipality SCM policy.

While Polokwane Municipality was struggling with the transversal contract service providers on upfront payment and failure to deliver, an alternative means was sourced where the Municipality extended the scope of work to service providers who are appointed for three (3) years for provision of protective clothing and other materials.

Officials who are providing essential services (Traffic & Licensing, Waste Management, Fire & Disaster Management and other supporting staff) were threatening to go on strike if they were not provided with personal protective equipment. The strike impact would have caused much chaos around the City and it would have made it difficult for control the spread of COVID-19.

Due to the fact that Polokwane Municipality had to obtain the PPE as a matter of emergency, it was impossible to control the prices as a set out by the National Treasury hence the service providers indicated the difficulties of getting the PPE and if they obtain them, they are charged exorbitantly

6.11.3. COVID 19 Water Maintenance

Maintenance and Water tankers (Conditional Grant - IUDG)		
No.	Description of goods	Amount
1	Maintenance	R17 990 147,64
2	Water Tankers	R15 029 930,45
		R33 020 078,09

During the initial stages of declaration of the Covid-19 outbreak as a pandemic and the announcement of a nationwide lockdown, there were interventions from National Department of Human Settlements, Water & Sanitation. This included the provision of water tankers and JoJo tanks allocated to Polokwane municipality.

The initiatives were Headed by Rand Water & Lepelle Northern Water on behalf of the Department. Baatshuma was appointed by an agent of Lepelle Northern Water to implement the installation of sixty (60) JoJo tanks that were allocated to Polokwane Municipality by the department.

The municipality in response to the pandemic, re-allocated funds for Covid-19. We further allocated works to deal with immediate interventions on water supply issues to all service providers already appointed under the Municipality's Water & Sanitation maintenance contracts.

The capacity of the service providers to respond to all the work allocated was taken into consideration, these service providers were appointed following Municipal SCM process on an as and when it required basis for a period of 3 years.

Kamojou – was allocated work on Pump Stations and boreholes in the City & Seshego Area.

Baatshuma – was further allocated work on additional JoJo tanks (42), boreholes and work at the waste water treatment plants.

TLM – was allocated work on boreholes and Pump stations in the Aganang Area.

Mmamoleboge – was allocated work on boreholes and water treatment plants in the Chuene, Maja Molepo Area.

Company	Area work allocated	Value of work Completed	Work
Kamo Jou (Pty) Ltd	City and Seshego Cluster	R 6 733 578	Repairs to 5 pump stations and 8 boreholes
Baatshuma Electrical	Molepo Maja Chuene, Moletjie and Aganang Clusters	R 3 820 139	Allocated 42 storage tank, 5 boreholes and 1 Treatment works
TLM Engineering	Moletjie and Aganang Clusters	R 3 540 535	Redrilling, Refurbishment and repairs of 17 boreholes
Mmamoleboge Investments	Molepo Maja Chuene Cluster	R 3 895 895	Refurbishment of Chuene WTW and 9 boreholes
Total of 34 Water Tankers	Affected Areas	R15 029 930	Water Delivery for April, May and June

6.12 MUNICIPAL REGULATIONS ON A STANDARD CHART OF ACCOUNTS (MSCOA)

mSCOA stands for “standard chart of accounts” and provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a “proudly South African” project researched by National Treasury based on municipal practices, reporting outcomes, policy implementation and review, etc.

6.12.1 mSCOA as a Business Reform

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

Background

Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazette the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences. The Regulation provides for a three-year preparation and readiness window and all 278 municipalities had to be compliant to the mSCOA classification framework.

6.12.2 mSCOA Implementation by Polokwane Municipality

The municipality is one of the best performing municipality in the country in the compliance of Mscoa regulations. To date we have not lost any of our equitable shares due to non-compliances and our reporting is extracted directly from the system by National Treasury due to the strict compliances to the Mscoa regulations.

CHAPTER Seven - Good Governance and Public Participation

7.1. Performance Management System (PMS)

Chapter 6 of the Local Government: Municipal Systems Act makes provision for the establishment of the performance management system in municipalities. The establishment of the performance management system is meant to assist the municipalities to monitor, measure and evaluate its performance against its developmental targets that are set in the IDP. Polokwane Municipality has developed and adopted the Performance Management Framework that guides how performance needs to be undertaken in the municipality. Furthermore, the municipality has developed the Performance Management Policy that guides the day to day implementation, monitoring and evaluation of performance. The Policy is reviewed regularly to accommodate the performance changes in the municipal environment. The latest review was done in May 2019 and become effective and implemented in the 2019/20 financial year. Furthermore, the 2019 review included the PMS Standard Operating Procedure, which was not there before, and it serves as a guide to the directorates on how they need to handle performance information.

In order to ensure that performance management gets implemented at Polokwane, the organisational structure made provision of a Business Unit that should management performance. The organisational structure has four position, and the breakdown of the positions are that of the Manager, Assistant Manager and two PMS Coordinators. Currently there is one vacancy of a PMS Coordinator and the position will be filled during the 2020/21 financial year.

7.1.1 Performance Reporting

The PMS Policy of Polokwane Municipality makes provision for the reporting timeframes. The timeframes are guided by the IDP/Budget and PMS Process Plan that gets approved by Council. Furthermore, the reporting timeframes is line with the provisions of the MFMA and the MSA. Polokwane Municipality compiles performance management reports quarterly, which is 30 days after the end of each quarter. Furthermore, performance assessment report is compiled during the first half of each financial year, that is in January every year. At the end of the financial year, an annual performance report is compiled and submitted to the Auditor General for auditing with the financial statements. Polokwane Municipality is being consistent in terms of ensuring that the performance management system is functional, and all legislative reports are compiled and submitted to the relevant stakeholders.

Polokwane Municipality automated the performance reporting system since 2016. The municipality has embraced the convenience of utilising the web-based reporting system, which makes it easy and convenient to do performance management. The effectiveness of the automated performance reporting system relies on the access to internet and the technological competency of the municipal staff. Reporting in the automated system is done by managers as the inputters and directors as the reviewers of the performance information. The automated system also provides internal audit unit with rights to audit inside the system.

7.2. Audit of Performance Management Information

The Performance Management System Policy of the municipality makes provision for the auditing of the performance information. All the performance management reports are submitted to Internal Audit for verification and quality assurance. Audited performance management information are processed to Council through the Audit Committee. The Audit Committee Chairperson is responsible for presenting the reports in Council once the reports have served and are approved by the Audit Committee.

Polokwane Municipality has seen the decline in the audit outcome of performance information for the past two financial years, that is 2017/18 and 2018/19 financial year. The main reasons for the decline is attributed to inadequate processing of performance information, lack of review of performance information at the level of the user department before the information is submitted to auditors. The municipality has an approved audit action plan that documents the necessary interventions that must be implemented to correct the negative audit outcomes and ensure that the decline is corrected. There are weekly audit meetings that tracks the implementation of the audit corrective actions.

7.3. INTEGRATED DEVELOPMENT PLAN (IDP)

7.3.1 Integrated Development Planning

Local Municipalities in South Africa have to use "*integrated development planning*" as a method to plan future development in their areas. Apartheid planning left us with cities and towns that:

- Have racially divided business and residential areas.
- Are badly planned to cater for the poor - with long travelling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas.
- Have sprawling informal settlements and spread out residential areas that make cheap service delivery difficult.

Rural areas were left underdeveloped and largely un-serviced. The new approach to local government has to be developmental and aims to overcome the poor planning of the past.

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

An Integrated Development Plan is a **super plan** for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should consider the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

All municipalities have to produce an Integrated Development Plan (IDP). The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area.

Once the IDP is drawn up, all municipal planning and projects should happen in terms of the IDP. The annual Council budget should be based on the IDP. Other government departments working in the area should take the IDP into account when making their own plans.

It should take **6 to 9 months** to develop an IDP. During this period service delivery and development continues. The IDP is reviewed every year and necessary changes can be made.

The IDP has a lifespan of 5 years that is linked directly to the term of office for local councillors. After every local government election, the new council has to decide on the future of the IDP. The Council can adopt the existing IDP or develop a new IDP that takes into consideration existing plans.

The Executive Mayor of the municipality have to manage the IDP Process. The Executive Mayor may assign this responsibility to the Municipal Manager.

The IDP has to be drawn up in consultation with forums and stakeholders. The final IDP document has to be approved by the Council.

7.3.2 Evolution of the IDP (Trends since 2001)

1 st Generation (2001-2006)	2 nd Generation (2006-2011)	3 rd Generation (2011-2016)	4 th Generation (2016-2021)	5 th Generation (2021-2026)
Eradication of service delivery backlogs	Eradication of service delivery backlogs	Participation of provincial and national spheres of government	Intergovernmental programme pipelining	NDP vision 2030 – spatial transformation
	IDP being a plan of all government	Alignment of planning and budgeting processes	Respond to policy imperatives (NDP, IUDF, SPLUMA)	Facilitate spatial integration, growth, inclusion and access
		Integration of municipal sector plans into the IDP	Spatial planning	

7.3.3 IDP/ Budget Process Plan

In terms of Municipal System Act, 32 of 2000, Section 28(1), each municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Annually, City of Polokwane Council approves IDP/Budget/PMS process plan that is aligned with the Municipal Corporate Calendar detailing activities and processes that will unfold culminating with the final approval and adoption of the IDP and Budget by Council and it is aligned with the Municipal Corporate Calendar.

7.4 The IDP/Budget Committees

Legislation requires municipalities to establish appropriate mechanism, processes and procedures for the organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan. To achieve this purpose, the City of Polokwane established committees towards attainment of the above legislative requirement as follows:

7.4.1 IDP/Budget Technical Committee

The committee is chaired by the Municipal Manager and constituted by all Directors and all Managers who are appointed annually by the Municipal Manager. This committee serve as a working committee for municipal planning, budgeting and institutional performance.

7.4.2 IDP/Budget Steering Committee

This committee is chaired by the Executive Mayor and composed of all members of the mayoral committee, Speaker of Council, Chief whip; MPAC Chairperson, Ethic Chairperson, Geographic Names Chairperson, MM, all Directors and selected Managers. Councillors in the committee play oversight role over municipal planning, budgeting and institutional performance whereas municipal employees provide expertise and technical knowledge in a supporting role.

7.4.3 IDP/Budget Representative Forum

The IDP/Budget/PMS Representative Forum is platform that the City of Polokwane use to engage with organized formations and government departments. The Forum is fully functional, and its meetings are held every phase of the IDP for feedback purposes and further engagements with stakeholders.

7.5 Public Participation and Stakeholder Engagements

Municipal System Act, 32 of 2000, Chapter 4 provides for the municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance and to encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its Integrated Development Plan. Polokwane Municipality is divided into seven (7) clusters for administrative purposes and further has a diverse and active citizenry that requires an effective public participation process to ensure that they are fully engaged in matters of their development. These includes community, business sector, government departments, non-governmental organisations, Traditional Authorities amongst others

Polokwane Municipality has dedicated the month of April annually to consult with its stakeholders and source inputs into the tabled draft IDP and Budget. During these meetings Council gives feedback on the implementation of the current financial year projects, budgets and interventions where necessary and further present proposed projects, programmes, budgets and tariff increases for the coming financial year for engagements with stakeholders. Copies of both the draft and final IDP and Budgets are placed at strategic places within the seven (7) municipal clusters, libraries and also get posted on the municipal website for consumption by members of the public.

7.5.1 COVID -19 New Mechanism and Procedures for Public Participation Process

The following are the new Mechanism for Public Participation Process that will be utilized by the City of Polokwane:

- **Background**

Due to COVID-19, Government released a gazette to guide all municipalities on Matters of Municipal Operations and Governance. According to the Gazette that was released on the **07 May 2020**, municipalities are required to perform various legislated functions, including the adoption of Integrated Development Plans (IDPs) and operations relating to municipal services and revenue collection.

The Gazette indicated that municipalities must ensure that there is strict adherence to all **COVID -19** public health and containment prescripts, especially those relating to gatherings, physical distancing, health and safety. Furthermore, municipalities were directed to convene Council meetings and Council committees to consider the adoption of draft and Final IDP/Budget.

- **Public Participation Process**

Municipalities were further guided on the Public Participation process that need to be followed after the adoption of the draft IDP/Budget. According to the gazette, municipalities are directed to ensure that the communities are consulted using media platforms and alternative methods of consultation, instead of contact meetings, to provide comments on the draft IDP and Budget.

As guided by the Gazette, Polokwane municipality is moving away from the normal public participation process where communities used to gather in one central area and are engaged per cluster in large numbers under a big tent. Contact meetings and gathering of large number of people is totally discouraged in order to control the spread of the COVID -19 among communities while attending IDP/Budget Meetings.

Below is the new Public Participation process that will be followed by Polokwane Municipality in compliance with the Gazette that discourage contact Meetings. This will be conducted after the adoption of draft IDP/budget by Council.

New Public Participation Process

- **Newspaper Public Notice /advert**

A Public Notice/Newspaper advert will be released informing the public about the adoption of the draft IDP/Budget by Council and where the community can locate the adopted documents. The public notice will only be released after adoption of draft IDP/Budget by Council. The

public Notice will clearly specify the Comments period dates (**30 days legislated**). Local Newspapers, municipal website, Facebook, and twitter will be used to publish the Public Notice. The public notice will also indicate the email address to submit the comments to the municipality. The Public Notice will also be sent via emails to all Municipal Stakeholders to provide their comments (**IDP Rep Forum Members**).

- **Radio Stations**

The Municipality will secure slots for the Executive Mayor (**Bulk buying**) on community radio stations for presenting the highlights of the draft IDP/ Budget and proposed tariffs increase in Radio Stations. The same approach as the state of the City address will be followed.

- **Municipal Website**

After adoption by Council, the Draft IDP/Budget documents will also be placed on Municipal website for Public to have access it. All Budget policies will also be placed on municipal website. www.polokwane.gov.za.

- **Municipal Facebook and Twitter**

Municipal Facebook and twitter accounts will be used to inform the public about the adoption of the draft IDP/Budget by Council. The twitter and Facebook account will also show a link that will direct the public to those Planning documents as approved by Council. Communities will be encouraged to submit their comments on the draft IDP/Budget via email that will also be specified on Facebook and twitter accounts.

- **Email and WhatsApp line to receive Public Comments.**

A specific email address and **WhatsApp line** were created as follows: IDPBudgetComments@polokwane.gov.za, and WhatsApp line: **065 922 4017**. Manager IDP, Manager Budget, Manager Revenue, Manager Public Participation and Speaker of Council will all have access to this comments email to receive the submitted comments and act on them. All comments and inputs received will be considered before Council adopt the Final IDP/Budget.

- **Traditional Authorities and Municipal Cluster Offices**

Hard copies of both draft IDP/Budget will be delivered to the Moshate and Municipal 7 cluster offices for the public to access the approved documents. This will be done in order to accommodate community members in rural areas without access to internet.

7.6 MEC IDP Assessments

Municipal System Act, 32 of 2000, Section 32 requires municipalities to submit the adopted Integrated Development Plans (IDP) to the Office of the MEC for local government within ten (10) days after Council approval. This is to allow the MEC for local government to assess the IDPs of municipalities for compliance and to make proposals for amendments where possible for consideration by local councils. Polokwane Municipality has always complied with legislation and submitted the adopted IDP within the prescribed timelines. Polokwane Municipality always considers proposals by the MEC for Local Government from the IDP Assessments and incorporates them into planning. Below is the Ratings Received from MEC assessment on Polokwane final IDP's.

MEC IDP Assessment Rating for Polokwane MEC IDP Assessment Rating for Polokwane (High; Medium and Low)

Financial Year Final IDP Assessment	MEC Rating
2011/12	High
2012/13	High
2013/14	High
2014/15	High
2015/16	High
2016/17	High
2017/18	High
2018/19	Medium
2019/20	High

Source: Polokwane IDP SBU

7.7 Strategic Planning Sessions (Bosberaad)

The purpose of the strategic planning session is to maintain a favourable balance between an organization and its environment over a long run. Strategic Planning has been defined as “a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it”. It provides a systematic process for gathering information about the bigger picture and using it to establish a long-term direction and then translate that direction into specific goals, objectives, and actions. It blends futuristic thinking, objective analysis, and subjective evaluation of goals and priorities to chart a future course of action that will ensure the organization's vitality and effectiveness in the long run. “At best it permeates the culture of an organization, creating an almost intuitive sense of where it is going and what is important”.

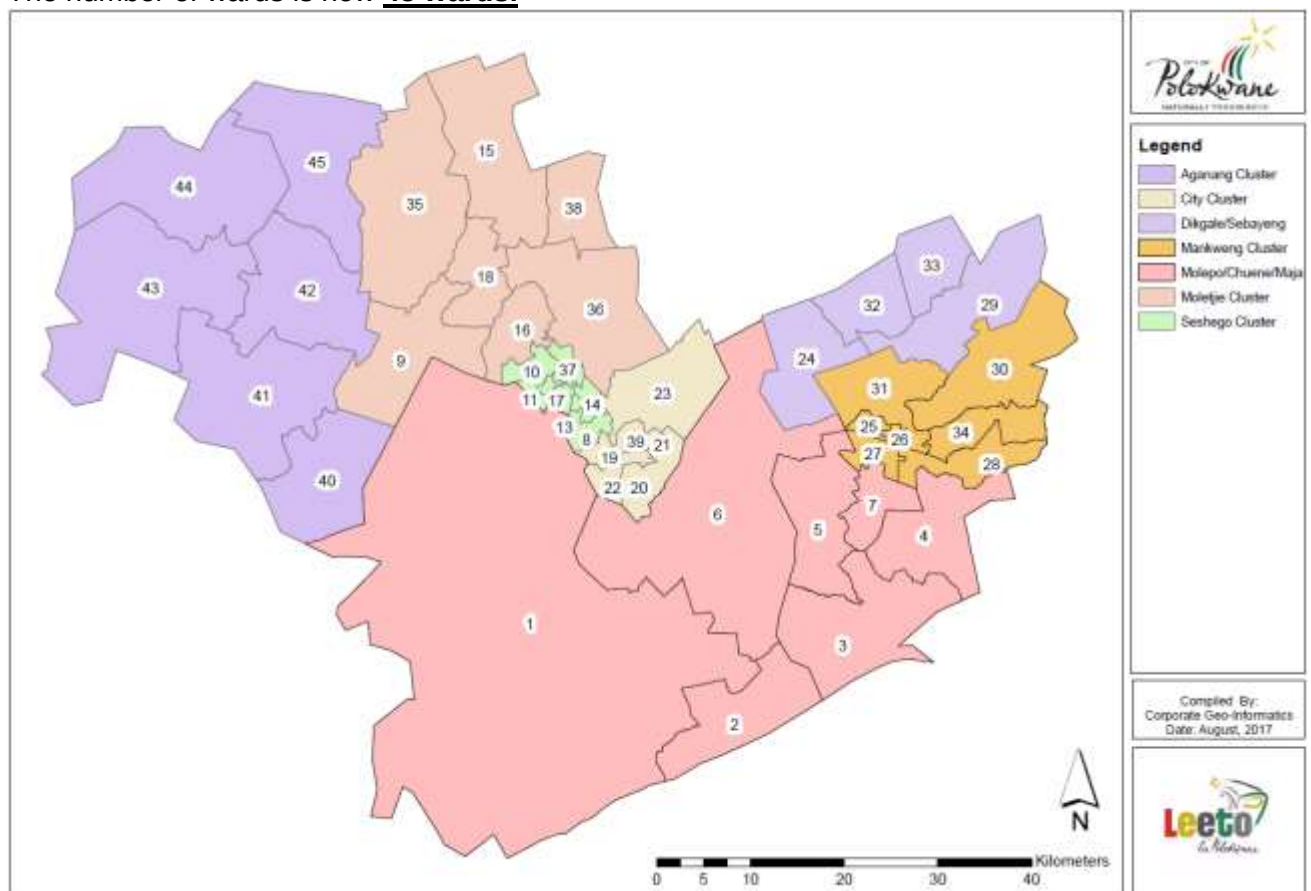
In today's highly competitive business and organizational environment, budget oriented planning or forecast planning methods are insufficient for organization to prosper. There is a need to engage in strategic planning that clearly defines objectives and assesses both the internal and external situation to formulate strategy, evaluate progress, and make judgments as necessary to stay on track. Polokwane Municipality usually host its strategic planning sessions each financial year in terms of the IDP/Budget/PMS Process Plan. The session is led by the Executive Mayor. The Executive Mayor with the support of the Members of the Mayoral Committee, Senior Management and Managers holding key strategic positions embarks on a retreat to make a thorough introspection on whether the municipality is on track to achieve its vision and take the necessary actions / decisions to ensure that Polokwane Municipality succeeds in bettering the lives of its communities and therefore achieve its Vision 2030.

7.8. MUNICIPAL CLUSTER OFFICES

Polokwane Municipality is Consist of 7 **Clusters** that should be provided with services.ie.

- 1) **City Cluster**
- 2) **Seshego Cluster**
- 3) **Mankweng Cluster**
- 4) **Molepo/Chuene/Maja Cluster**
- 5) **Sebayeng/Dikgale Cluster**
- 6) **Moletjie Cluster**
- 7) **Aganang Cluster**

The number of wards is now **45 wards.**



7.9. Clusters and their Wards

	Clusters	Wards No.
1	Mankweng Cluster	06,07,25,26,27,28, 34
2	Moletjie Cluster	09,10,15,16,18,35, 36,38
3	Molepo / Chuene / Maja Cluster	1,2,3,4,5
4	Sebayeng / Dikgale Cluster	24,29,32,33,30,31
5	Aganang Cluster	40,41,42,43,44,45
6	City Cluster	08;19,20,21,22,23,39
7	Seshego Cluster	11,12,13, 14,17,37

7.9.1 City Cluster Office

The Civic Centre will remain the Municipal Head Office and will also accommodate staff that is deployed to work in the City Cluster. It has been recommended that rates halls be incorporated into the Westernburg and Nirvana Community Centres, municipal offices in Ladanna and the Thorn-hill shopping Centre to provide residents around these areas with access to officials with regards to queries on their accounts and other municipal services. Relocation of staff that is deployed to other clusters (to their respective cluster offices or depots) will provide an opportunity for essential refurbishment to be done to the Civic Centre and also alleviate the problem of office accommodation at the Main Building.

7.9.2 Molepo-Chuene-Maja Cluster Office

The existing municipal cluster office at Mothiba Ngwana-Mago in the Maja area for which a photographic image is provided below, is suitably located in terms of centrality, population concentrations and numbers as well as access roads. Access will be further improved once the existing tarring of the road from Polokwane via Silicon Smelters is completed. The office however needs to be extended to meet the deployment requirements of staff as well as the municipal services to be provided in the cluster area. It is recommended that a secure site be established from where mobile services can be made available to residents in the Molepo area. The site has already been identified at Rampheri village in the Molepo area. This will allow mobile service providers such as Departments of Health, SASSA, SAPS, Home Affairs to move in and utilize the facility to render services to the local community. Office accommodation requirements are summarized in the table at the end of this section, with concept-level proposals from an architect provided in the following section.

7.9.3 Mankweng Cluster Office

There are currently three satellite offices situated at Unit A, B and C in Mankweng as well as a Community Library and a Fire Station. An approval has been granted for the development of a Thusong Service Centre at Ga-Makanye Village in Ward 28 to cater for the needs of the local community within the Cluster. The Thusong Service Centre programme is a government initiative to extend government services and information to communities in an integrated

manner. This could form the nucleus of an office precinct for Mankweng, with an Education Circuit office and other sector departments such as Home Affairs, Social Development, Health and parastatals to follow.

There is also need to consider establishing a Municipal Depot to accommodate all heavy duty and other vehicles particularly from the Engineering and Community Services Directorates that are rendering services to the local community. It is also likely that the proposed Transfer Station for the Integrated Rapid Public Transport Corridor between the City and Mankweng will eventually be constructed in this vicinity. The new office must have a discernible image that will form part of the Polokwane Smart City brand.

7.9.4 Sebayeng-Dikgale Cluster Office

The existing Municipal Cluster Office in Sebayeng town is suitably located, but the facility needs to be upgraded and expanded according to the cluster staff deployment requirements. A secure site is also recommended at Segopje village in the Mamabolo area to provide mobile services to benefit the local community. Several sector departments such as Health, SASSA, Home Affairs and parastatals have been engaged in this regard and have shown keen interest. A visual image of the office is provided below. ICT connectivity must also be significantly improved. A depot is required for Engineering and Community Services to best render services to the local community. There is also a need for a Community Library in the cluster area.

7.9.5 Seshego Cluster Offices

In a rapidly changing world, space is increasingly becoming a scarce resource as productivity and work efficiencies are crucial to the success of any institution. Space planning is therefore vital in addressing this challenge. Although the Municipality is currently implementing the open floor plan, decentralization of more services to the outlying cluster areas could go a long way in alleviating the problem of office space at the main building.

Seshego is currently having three municipal offices situated at Zone 1, 3 and 8 and are suitably located to serve as rates halls and providing other municipal services for the local communities and should therefore be retained as such for local neighbourhoods.

A new Cluster Office, branded according to the Polokwane Smart City Vision, is proposed to be developed in close proximity to the Seshego Circle Mall. This is the most accessible point in the Cluster, and it is located close to the Seshego Hospital. It is also densely populated. The vacant land is available for this project. The Transfer Station for the proposed Rapid Public Transport Corridor between the City and Seshego is earmarked for the same vicinity. The proposed new cluster office should provide motor vehicle licensing services and form part of the Seshego Precinct Development Plan.

7.9.6 Moletjie Cluster Office

The existing municipal office at Koloti is suitably located to serve as a cluster office due to its centrality with regard to the population settlement pattern and the primary transport corridors. However, this facility will require infrastructure upgrading and expansion according to staff deployment needs. Access from the main road will also have to be improved. Although there is a functional Thusong Service Centre in Moletjie some few meters from the municipal cluster office, secure sites are recommended to be established for mobile services at the primary road intersections at Ramongwana and Chebeng. This will improve access to municipal and other government services for residents on the periphery of the Moletjie cluster who have to travel long distances to access government services.

7.9.7. Aganang Cluster Office

The Aganang area that has been incorporated into Polokwane Municipality is now serving as the seventh cluster area for Polokwane. The municipal complex at Ceres village has been converted into a Cluster Office with 64 offices, four boardrooms and a community hall. The facility has a separate Traffic Centre with six offices, a conference room and testing rooms. There is need to upgrade the ICT infrastructure in order to facilitate efficient operational communication between the Civic Centre and the Cluster office.

It is proposed that a suitable Municipal Depot be developed next to the Traffic Station to accommodate the deployed staff, plant and machinery and other specialized vehicles of Engineering and Community Services. This should have appropriate office accommodation and workshops for operations of the Engineering Services and the necessary space for materials and equipment. There is need to establish a community library at the Cluster Offices as well as expansion of the provision of municipal services to satellite offices at Matlala One-Stop Centre and Mophonong Office in Mashashane to access Social Development, Health, Education and Post Office services.

7.10 CLUSTERS CHALLENGES

- **ICT:** Poor Network Connectivity at Cluster Offices – Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Mankweng, Aganang and Moletjie Thusong Service Centre
- **Office accommodation:** Inadequate office space at the existing cluster offices to accommodate the anticipated number of employees to be deployed at these offices particularly Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Seshego and Mankweng.
- **Hostel Accommodation (Barracks):** Inadequate hostel accommodation for employees attached to the Fire Services and Water and Sanitation at Unit A in Mankweng cluster.
- **Municipal Depots:** Lack of municipal depots in the different cluster areas. The Municipality is currently leasing a Facility in Seshego (LIMDEV Building) with unsatisfactory conditions. The facility is used by Roads and Storm Water, Environmental Management and Waste Management Strategic Business Units. In Mankweng cluster, the municipality is using the prefabricated facilities from the Department of Water Affairs to accommodate employees of Roads and Storm Water and Water and Sanitation strategic business units.
- **Under-utilised office** accommodation at Aganang cluster offices. The Municipal complex at Ceres village has a total of 64 offices, 4 boardrooms and a community hall. The facility has a separate Traffic and Licensing centre with 6 offices, a conference room and testing rooms.
- **Ablution facility:** lack of ablution facilities to cater for the immediate needs for the offsite staff. Employees have to travel back to the satellite office on a regular basis thus hampering productivity due to time spend travelling to and from the satellite offices.

7.10.1 PROPOSED INTERVENTION

- **ICT:** There is need to upgrade the ICT infrastructure at Cluster offices in order to facilitate efficient operational communication between the Civic Centre and the cluster offices and also to accelerate service delivery to communities.
- **Office accommodation-** it is recommended that a new Cluster Office be developed on a vacant land across the Circle Mall in order to form part of the Seshego Precinct Development Plan. The location is central in terms of the residents of the cluster area and will offer convenient access for all modes of transport. The existing satellite offices in Zone 1, 3 and 8 will continue operating as Rates Halls for local neighbourhood.
- It is further recommended that a Thusong Service Centre be developed in Mankweng Cluster to provide not only municipal services but also those provided by other government departments, non-governmental organisations and parastatals.
- There is need also to upgrade or expand the existing office facilities at Moletjie, Sebayeng/Dikgale and Molepo/Chuene/Maja in line with the numbers of employees and services rendered at the respective offices.
- **Hostel accommodation-** there is need to construct a new hostel facility for employees doing night and stand-by shifts in Fire Services, Water and Sanitation, Energy and other Emergency related services in Mankweng cluster.
- **Municipal depots-** Construction of depots in Seshego, Mankweng and Moletjie clusters as a first priority and with consideration also of the other cluster areas such as Aganang, Sebayeng/Dikgale and Molepo/ Chuene/Maja.
- Decentralisation of more municipal services to cluster areas in particular Aganang which may also be converted into a Thusong Service Centre. Three sector departments are already rendering services on the same premises namely Social Department, SASSA and the South African Post Office.
- Construction of ablution facilities on municipal properties including parks to cater the need of the offsite staff.

7.11 PROJECT MANAGEMENT UNIT (PMU)

The PMU is responsible for the management of the local infrastructure programme (municipal scale) as well as physical project implementation activities including:

- a) The coordination of regular progress meetings
- b) The associated project management administrative functions, from project registration and evaluation through to final project completion reports.
- c) Co-ordination of strategic bulk water and sanitation programs
- d) Management of infrastructure programs for critical service delivery objectives of the municipality.

The PMU is currently responsible for capital infrastructure projects funded from MIG now UIDG, RBIG, NDPG, WISG; EPWP and CRR. PMU also provides support and oversight in the INEP and IRPTS grants.

7.11.1 MIG Trends over five years (2014/15 to 2019/20)

- In 2014/15 MIG was allocated R 266 671 000 and an additional R 38 243 000, the expenditure was R 173 597 827 and the balance was R 133 711 393.
- In 2015/16 MIG was allocated R 275 800 000, the expenditure was R 275 800 000 and the balance was R 0.
- In 2016/17 MIG was allocated R 299 943 000, the expenditure was R 248 153 952 and the balance was R 51 789 047.
- In 2017/18 MIG was allocated R 339 577 572, the expenditure in June 2018 is R 328 757 127 and the balance at end of June 2018 is R 10 820 445.
- In 2018/19 MIG allocation is R330 877 000, the expenditure as in June 2019 amounted to R 305 532 520.67 and the balance at end of June is R 25 344 479.33.
- In 2019/20 IUDG (previously known as MIG) allocation is R 378 290 000.00, the expenditure as in July 2020 amounted to R377 021 118.29 and the balance at end of July is R 1 268 881.71

7.11.2 2019/20 financial year allocation per Grant

- The table below indicates the **2019/20** financial year allocation per grant;

Grant	Amount
Integrated Urban Development Grant	R 378 290 000.00
Public Transport Network Grant	R159 433 000
Neighbourhood Development Partnership Grant	R40 613 000
Water Services Infrastructure Grant	R94 717 000
Regional Bulk Infrastructure Grant	R630 998 000
Integrated National Electrification Programme Grant	R10 000 000
Road Concession (Loan / sinking fund)	R300 000 000
CRR	R228 050 000
Finance Lease	R80 000 000
KFW Bank	R14 000 000

7.12 NEIGHBOURHOOD DEVELOPMENT PROGRAMME

The Precinct Plan is for development and connection of the identified business nodes in Seshego urban hub as part of the NDPG (Neighbourhood Development Partnership Grant)

funded project from National Treasury. During the investigations about Seshego Urban hub, it was realized that there are some areas where the facilities/infrastructure need re-designing to accommodate growth patterns at Seshego. It becomes the priority of the precinct plan to address those problems at a minimal cost while ensuring that people still receive the required services as they are supposed to.

The precinct plan is aimed at promoting the performance of Seshego urban hub with the following objectives:

- Formalise public transportation facilities and services.
 - Increase pedestrian volumes to the hub by defining and improving pedestrian movement.
 - To create vibrancy, job opportunities and increase population thresholds by means of the integration and mix of land uses such as commercial, transport, social and public space, higher residential densities and training facilities.
 - Establish a public square to encourage social and cultural gathering and interaction.
- Improve the Economic Development within the entire hub.

To date, 25 projects have been identified during the precinct planning and it will require R850 300 125.00 to complete the project in phases.

AM Consulting Engineers have been appointed by the municipality to assist with implementation of the projects within the precinct plan in Seshego Urban Hub. Though the precinct plan has been approved by the Council, National Treasury has allowed the municipality to revise the plan, reprioritise the implementation of certain projects and propose new projects where possible. This will assist both the municipality and National Treasury to fully implement the NDPG Programme by also exploring other possible sources of funding.

The precinct plan is reviewed regularly and engagements are done with national Treasury for assessment and prioritisation of projects.

Other Grants Financial Overview (2017/18-2019/20)

7.12.1 NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT (NDPG)

Financial Overview

The 2017/18 financial year, total allocation was R41 000 000.00 and expenditure as of June 2018 was R 32 115 499 therefore the expenditure percentage was 78%. The balance not spent by June 2018 is R 8 884 501.00.

The total 2018/19 financial year allocation was R35 000 000.00 and was adjusted to R45 000 000.00, the expenditure as of June 2019 was R33 272 230.00, therefore the expenditure was 73.94%. Balance not spent by June 2019: R11 727 770.00= 26.06%.

In 2019/20 financial year the NDPG allocation is R40 613 000. Expenditure by July 2020 is R20 557 078.

7.12.2 REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)

Financial Overview

For the 2017/18 financial year, the total allocation was R 343 676 000.00 and expenditure as of June 2018 was R 343 676 000.00, therefore the expenditure percentage was 100%.

For the 2018/19 financial year, the total allocation for RBIG was R 344 002 544.00, was adjusted to R 370 505 000.00 and expenditure as of June 2018 was R370 171 447.00, therefore the expenditure percentage was 99.91%.

For the 2019/20 financial year, the total allocation for RBIG is R 630 998 000, and expenditure as of July 2020 was R614 271 163.00, therefore the expenditure percentage was 97%.

7.12.3 MUNICIPAL INFRASTRUCTURE GRANT (MIG)/IUDG

Financial Overview

In 2017/18 financial year the MIG allocation was R339 577 572, the expenditure as of June 2018 amounted to R 328 757 127. Therefore, the expenditure percentage was 97%. The balance not spent by June 2018 is R 10 820 445 = 3%.

The municipality has applied for a rollover amount of R 9 520 739.00 and it was rejected by the National Treasury with the reason that the rollover amount was not cash backed.

In 2018/19 financial year the MIG allocation was R330 877 000.00 and there was no adjustment. Expenditure was R 305 532 520.67 and the balance was R 25 344 479.33.

In 2019/20 financial year the IUDG (formerly known as MIG) allocation is R 378 290 000.00 expenditure by July 2020 is R 378 290 000.00.

7.12.4 CASH REPLACEMENT RESERVE (CRR)

Financial Overview

The total 2017/18 financial year allocation was R268 384 533.00 and expenditure as at June 2018 was R 187 869 173 and the balance is R 80 515 359, therefore the expenditure was 70%. Balance not spent by June 2018: R 80 515 359= 30%

The total overall 2018/19 financial year allocation is R 234 835 000.00 and was adjusted to R 244 026 496.00 and the balance is R72 103 052.68, therefore the expenditure was 70.45%. Balance not spent by June 2019: R72 103 052.68= 29.55%.

In 2019/20 financial year the CRR allocation for infrastructure projects was R96 815 778.00. Expenditure by July 2020 is R76 484 800.00, therefore the expenditure percentage is 65%.

An amount of R 71 514 732 has adjusted downwards from the 2019/20 overall IDP budget by national treasury during special budget adjustment.

7.12.5 OTHER GRANTS SUPPORT

The PMU provides project management support and oversight to the Public Transport Infrastructure System Grant as well as INEP grant.

7.13 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Expanded Public Works Programme (EPWP) is a nation-wide Government Programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income.

The Expanded Public Works Programme (EPWP) was initiated in 2004 with the primary goal of reducing unemployment across South Africa. The EPWP provides labour intensive employment created through the infrastructure sector, social sector, environment sector as well as the non-state sector. These sectors under the EPWP therefore have a dual purpose namely, job creation and upgrading of infrastructure.

The persistently high rate of unemployment in South Africa is one of the most pressing socio-economic challenges facing the Government and Polokwane Local Municipality is not immune to these challenges. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward.

Therefore, job creation and skills development remains the key priorities of the Polokwane Local Municipality. EPWP targets are set annually by the National Government, which the Municipality is expected to achieve. With the introduction of the EPWP phase III, the Municipality has performed well in terms of job creation, by achieving their target for the first year. Currently most jobs are created through Capital projects as well as Operational projects, and quite a significant number of jobs are created through Water and Sanitation, Waste

Management, Roads and storm water, Environment Management and Transportation Projects.

An EPWP policy document was developed and approved by Council in 2012/13 financial year and is reviewed annually. The policy is aimed at providing an enabling environment for the Municipality to upscale the EPWP Programme, through the re-orientation of the line budget function and channelling a substantial amount of the overall annual budget allocation and human resources towards the implementation of EPWP. This policy also advocates for the establishment of a Municipal EPWP Steering Committee which has since been established and is responsible for the strategic direction and coordination of EPWP.

To ensure accountability by all Directorates in the achievement of these set National EPWP targets, the Directorates are allocated annually, a portion of the total target which the Directorates must achieve. Objectives and key Changes in EPWP Phase IV

The Municipality is currently implementing the new phase of the Expanded Public Works Program, EPWP Phase IV, which came into effect in April 2019.

7.13.1 Objective of EPWP Phase IV

The Objective of EPWP Phase IV is: -To provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development.

- EPWP Phase IV Focus
- Strengthening the monitoring of the core EPWP principles to improve compliance to the EPWP guidelines.
- Expansion of the programme through replication and improved in programmes across all sectors.
- Enhancing the EPWP coordination and institutional arrangements including the PEP-IMC.
- Strengthening impact evaluation of the EPWP and ensure greater transparency and accountability through the introduction of Social Audits.
- Strengthening partnerships with the private sector and TVET Colleges.

The Municipality is currently implementing the new phase of the Expanded Public Works Program, EPWP Phase III, which came into effect in April 2014.

7.13.2 Community Work Programme

The Municipality in partnership with the Department of Co-operative Governance Human Settlements and Traditional Affairs (COGHSTA) is implementing the Community Work Program (CWP). The CWP targets specific areas, where a significant number of people unemployed are drawn into productive work. The communities identify useful work at community level. The programme aims to provide an employment safety net, by providing a minimum level of regular work opportunities to participants, with a predictable number of days of work provided per month. It is targeted at the unemployed and/or underemployed people of working age, including those whose livelihood activities are insufficient to lift them out of poverty. The Polokwane Municipality has received an allocation of 1000 participants from (COGHSTA) through the CWP, and the Programme is currently implemented in the following clusters:

Mankweng Cluster	Moletjie Cluster	Aganang Cluster
▪ 500 participants	▪ 500 participants	▪ 1000 participants

The Municipality has also received an additional 450 participants, for the CWP Pilot programme which the Department is rolling out, specifically targeted towards the traditional Authorities Villages/ Wards and the following Traditional Authorities are to benefit from the programme:

1. Kgoshi Maja D.C
2. Kgoshi Molepo M
3. Kgoshigadi Mothapo M.R.M
4. Kgoshi Dikgale M.S
5. Kgoshi Mamabolo M.V
6. Kgoshigadi Chuene

7.13.3 EPWP Vuk'uphile Learnership Programme

This is also one programme implemented by the Polokwane Municipality in partnership with the National Department of Public Works (NDPWI) and is called the Vuk'uphile Learnership Programme. The Vuk'uphile programme has been developed to build the capacity amongst emerging contractors to execute the increasing amount of labour-intensive work that is part of the EPWP. Although the programme does not focus entirely on the Youth, it is the requirement of the programme that 50% of the individuals benefitting from the programme should be Youth.

Learner contractors in this programme receive all training required as part of the EPWP guidelines, so that when they exit the programme they are fully qualified to bid and execute

labour intensive projects under the Expanded Public Works programme. The Learner Contractors must also exit the programme, with a CIDB Grade higher than the grade on joining the programme, so that they are able to compete in the open market.

A total of ten (10) Learner Contractors and (10) Learner Supervisors were appointed for the programme, through a process that was open, clear and transparent. Selected learners are required to go on a 2 – 3-year full-time Construction Education and Training Authority (CETA) registered Learnership, consisting of a series of classroom training and practical training projects. The classroom training which resumed on the 05 April 2018, came to an end on the 27 July 2018.

Learner contractors have completed their first allocated projects indicated below. Six (6) have upgraded to grade 3CE PE, two (2) upgraded to 2SQ PE and two (2) upgraded to 5CE PE. PMU in conjunction with SCM is currently finalising preparations for the allocation of second projects.

- Rehabilitation of streets in Seshego and Madiba park
- Fencing around electrical substations
- Upgrading of Storm water infrastructure
- Upgrading of road in Mankweng

7.13.4 EPWP Jobs Creation

As part of the EPWP, the municipality set EPWP targets for each project which contractors have to achieve. It is also a requirement in terms of demographics that, 55% of the people employed during project construction should be youth. For the 2019/20 Financial year a total of **2698** EPWP participants were recruited on projects, out of which **1185** were youth. The municipality has however failed to meet the set target due to the stoppages caused by Covid19 interruptions on the projects.

EPWP Targets

- EPWP Job Creation Target for 2019/20 Financial Year is =**3636**
- Work Opportunities achieved = **2698**

EPWP Demographics

- **Women: =1426**
- **Youth: =1185**
- **Disabled: =10**

7.14 PMU CHALLENGES

- Poor performance of service providers leading to delays.

- Community disruptions
- Completed but dysfunctional water supply projects due to outstanding borehole connections by Eskom.
- Delays in approvals of technical reports.
- Vandalism of completed infrastructure.
- Project stoppage due to national lockdown
- The sites have to comply with various OHS protocols and Guidelines of the National Institute for Occupational Health and Communicable Diseases taken, which caused a delay in resumption of projects after issuing of work permits.
- failure to meet the set EPWP target due to the stoppages caused by Covid19 interruptions on the projects.

7.14.1 PROPOSED INTERVENTION

- PMU Support Team was appointed to strengthen the support and Capacity of the PMU unit and the 3-year appointment has since come to an end.
- Continuous intervention meetings are held with underperforming service providers.
- Intervention of PPU on social and community related issues
- Continuous community consultations be done in order to identify potential actions that may hinder projects progress.
- Termination of poor performing service providers or use of subcontractors where feasible to complete works.
- Projects have resumed and data collection of jobs created is ongoing.

7.15 INTERNAL AUDIT

7.15.1 Definition and mandate of Internal Audit

The International Professional Practices Framework defines Internal auditing as an independent, objective, assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

According to chapter 14, section 165 of the MFMA, *each municipality and each municipal entity must have an internal audit unit*. The MFMA allows the IAA to be outsourced to assist the municipality or the municipal entity to develop its internal capacity. However, the Council or the board of directors should ensure that it is cost-effective to outsource.

The Internal Audit Function of Polokwane Municipality has been established in terms of Section 165 of the Municipal Finance Management Act, 2003 (Act 56 of 2003). The primary objective of Internal Audit division is to assist the Municipal Manager and the Audit and Performance Audit Committee in the effective discharge of their responsibilities; Internal Audit

provide them with independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and service delivery.

Section 62(1) (c) (ii) of the MFMA requires internal audit to operate in accordance with prescribed norms and standards. This would imply that Internal Audit Activity should apply the Standards for the Professional Practice of Internal Audit (SPPIA) in the execution of its functions.

The purpose of the Standards is to:

- Delineate basic principles that represent the practice of internal auditing.
- Provide a framework for performing and promoting a broad range of value-added internal auditing.
- Establish the basis for the evaluation of internal audit performance.
- Foster improved organisational process and operations.

Standards for the Professional Practice of Internal Audit (SPPIA) consists of Attributes, Performance and Implementation standards:

Attributes standard

Attributes standards address the attributes (characteristics) of organisations and individuals performing internal audit services. These includes that the purpose, authority and responsibilities of the Internal Audit Activity should be defined in the audit charter, Internal Auditors should apply proficiency and due professional care in discharging internal audit work and the Internal Audit activity should go through the process of quality assurance and devise a development program.

Standard 1110 requires that the “Chief Audit Executive should report to a level within the organization that allows the Internal Audit Activity to fulfil its responsibilities. The Chief Audit Executive must confirm to the ‘board’, at least annually, the organizational independence of the Internal Audit Activity”.

The standards further require that Internal Audit should be free from conditions that threaten the ability of the Internal Audit Activity to carry out internal audit responsibilities in an unbiased manner. Standard 1010 require that “The Chief Audit Executive should discuss the Definition of Internal Auditing, the Code of Ethics, and the *Standards* with senior management and the board. “Standard 1010 require that “The Internal Audit Activity must be independent, and internal auditors must be objective in performing their work”.

Performance standards:

Performance Standards provide guidance on the nature of audit work and planning, conducting, managing, communicating, and reporting throughout the audit activity, the

standards also address aspects such as resource and risk management, policies and procedures, control, and governance.

Implementation standard:

Implementation Standards are provided to expand upon the Attribute and Performance standards, by providing the requirements applicable to **assurance** or **consulting** activities.

Assurance services involve the internal auditor's objective assessment of evidence to provide an independent opinion or conclusions regarding an entity, operation, function, process, system, or other subject matter. The nature and scope of the assurance engagement are determined by the internal auditor.

Consulting services are advisory in nature and are generally performed at the specific request of an engagement client. The nature and scope of the consulting engagement are subject to agreement with the engagement client.

Internal Audit operate in terms of approved Charter which set out the nature, role, responsibility, status and authority of internal auditing within Polokwane Municipality and to outline the scope and responsibilities of the Internal Audit activity.

7.15.2 Internal Audit Strategic Coverage Plan

The rolling three-year Internal Audit Plan is developed based on the strategic organisational risk register and the annual Internal Audit Plan is derived or based on the Rolling Three-Year Strategic Internal Audit Plan.

The critical success factors for an effective internal audit plan are that it:

- Is aligned with the strategic objectives of the organisation.
- Covers the strategic risk areas facing the organisation, not just the financial risks and controls.
- Is risk based – addresses the key risk areas/concerns of management.
- Is prepared in consultation with management and the Audit and Performance Audit Committee.
- Matches assurance needs with available resources.
- The Internal Audit Plans includes risk based, performance information reviews compliance, ICT, financial, follow up and adhoc (requests from management) reviews. The Internal Audit Plans also highlights the objectives, scope, risks to achieving objectives and the resource allocation.

7.15.3 Audit Committee and Performance Audit Committee

The Audit and Performance Audit Committee (APAC) is a committee of Council primarily established to provide independent specialist advice on financial performance and efficiency, compliance with legislation, and performance management. A combined committee was appointed to represent both Performance Audit and Audit Committees in compliance to section 166 of MFMA no 56 of 2003 and section 14(2) of Municipal Planning and Performance

Management Regulations. The Audit and Performance Audit Committee must liaise with Internal Audit in terms of Section 166(3) (a).

The Audit and Performance Audit Committee must ensure that the strategic internal audit plan is based on key areas of risk, including having regard to the institution's risk management strategy. The Committee reviews the work of Internal Audit through the internal audit reports.

The municipality appointed the Audit and Performance Audit Committee comprised of Chairperson and three members for a period of **3 years**.

APAC operate in terms of approved Charter which outline the role, responsibilities, composition and operating guidelines of the committee of Polokwane Municipality and report to Council quarterly.

7.15.4 Operation Clean Audit (OPCA)

The Municipality also established a task team to drive the Clean Audit initiative called **"Operation Clean Audit"** and which aims at improving governance, financial systems and service delivery at both local and provincial government level, reversing poor internal controls, poor quality of financial statements and non-compliance with Supply Chain Management whilst attaining a clean audit opinion.

The Task Team is an operational forum which formulates action plans and monitor progress in implementing action plans towards achieving a clean audit.

The Task Team report to Council via the Audit and Performance Audit Committee which is responsible to Council for financial and internal control oversight in line with the Audit and Performance Audit Committee Charter

Prevailing challenges noticeable include rrecurring audit findings indicated in the Internal Audit reports; information not presented to internal audit on time or not submitted at all, establishing greater synergy between Council committees and Audit and Performance Audit Committee; achieving greater compliance with key areas of legislation, the MSA, other regulations and policies.

7.15.5 Resources availability

The current Internal Audit function comprises of the Chief Audit Executive, Assistant Manager: Internal Audit, seven (7) Internal Auditors and Co-Sourced Internal Audit Service Provider appointed to assist Internal Audit in discharging its responsibilities in terms of approved Internal Audit Charter.

7.16 RISK MANAGEMENT

Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of a Municipality.

Polokwane municipality has established the Risk Management unit. Its role and responsibility is to develop and maintain an effective risk management system which will ensure an internal control environment that is conducive to the achievement of the municipality's objectives. This is achieved by developing and implementing an effective Risk Management framework and conducting institutional risk assessment in consultation with all stakeholders including the Audit and Performance Audit Committee on matters of governance.

7.16.1 Risk Management Committee

The Risk Management unit works hand in hand with the Risk Management Committee. The Risk Management Committee is comprised of the following members:

- **Chairperson**- Independent person not in the employee of the municipality
- **All Municipal Directors**-Members
- **Manager: Risk Management**- secretary
- **Manager: Internal Audit**
- **Manager: Performance Management**

The Following strategic risks were identified for **2020/21** Financial year. The table below lists the top **12 strategic risks** identified.

7.16.2 Top 12 Strategic Risks Identified

Top 12 strategic risks identified.

1. Ageing & insufficient infrastructure
2. Electricity losses
3. Non-compliance to regulatory framework within OHS practices and Policy.
4. Theft and vandalism of municipal assets
5. Incorrect /Inadequate reporting of performance information
6. Ineffective involvement of public in municipal processes
7. Illegal land use and illegal advertisement
8. Water scarcity
9. Low Revenue collection
10. Inadequate ICT infrastructure
11. Fraud and Corruption
12. Ineffective coordination of spatial planning

7.16.3 Fraud and Corruption Strategy

Anti-Fraud and Corruption strategy and Whistle Blowing Policy is implemented to curb fraud and corruption, An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption in partnership with the Capricorn District Municipality. The hotline is a District shared service and is outsourced to an independent party. The hotline provides an opportunity to anyone wishing to report anonymously on unethical activities or dishonest behaviour that affects the municipality.

Polokwane Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption. Any fraud and corruption committed against the municipality is a major concern to council.

7.17 PUBLIC PARTICIPATION AND COUNCIL SUPPORT

7.17.1 Key Municipal Stakeholders

The relationship between the Municipality and its stakeholders is very important. The involvement of all stakeholders in the matters of the municipality is necessary because the municipality is accountable to them for decisions taken. Stakeholders are not only local people. They include governments and their agencies, as well as people, organizations, institutions and markets. Stakeholders include people and institutions that impact directly but also indirectly on the organization, and they can include people who may not even be aware that they have a stake in the management of these organization.

The primary aim of stakeholder *identification* is to name all those who could and should have a stake in a planning and management process.

The following is a list of key stakeholders for Polokwane Municipality.

- Traditional Authorities
- Community
- Business Sector
- Traditional Healers
- Government Departments
- Education Sector
- Non-Governmental Organisations
- Transport Sector
- Labour Unions
- Financial institutions
- Farmers
- Civic organisation
- Religious groups

7.17.2 Relationship with Traditional Leaders

The relationship between the Municipality and the Traditional Leaders has improved drastically and we were able to engage them on numerous occasions and towards and after any IDP/Budget Review consultations, the Municipality meet with Magoshi and discuss the consultation programme with them first before we go to our rural areas.

During the development of the New Organizational Structure (Organogram), Traditional Leaders have been officially placed under the Office of the Speaker and all engagement is facilitated from the Speakers' Office through Public Participation Unit.

The municipality have established a structural relationship between the Municipality and our Traditional Leaders. Quarterly annual schedule of meetings excluding IDP/Budget Review consultations. During the Community Outreach programmes (IMBIZO's), the Municipality pay courtesy visit to our Traditional authorities before the Executive Mayor speaks to the community.

The Executive Mayor have established an Annual Charity Fund that benefit the most Rural Poor Organizations (NGO's & CBO's) and to strengthen our relations, our Traditional leaders have been tasked to identify the neediest NGO's & CBO's to benefit from the proceedings.

The municipality Previously also has **Five (05)** Traditional Authorities participating in our Council sittings: namely;

- 1) Mothiba Traditional Authority under Kgosi Mothiba
- 2) Maja Traditional Authority under Kgosi DC Maja
- 3) Makgoba Traditional Authority under Kgosi MG Makgoba
- 4) Mamabolo Traditional Authority under Kgosi MR Mamabolo, and
- 5) Mamabolo Traditional Authority under Kgoshigadi MV Mamabolo

The Office of the Speaker quarterly convenes special meetings with all Traditional Authorities to focus on Service Delivery matters and this has worked well.

7.17.3 Additional Tribal offices

Incorporation of Aganang Cluster comes with three Traditional Authorities.

- 1) Kgoshigadi Matlala
- 2) Kgoshigadi Maraba and
- 3) Kgoshi Mashashane

One will represent the Aganang cluster in Council. This will bring the number to **14** Traditional Authorities with **6** T/A's represented in Council.

The Traditional Leaders receive a monthly cellular Phone allowances and stipends. Generally, the Polokwane Municipality has a smooth relationship with all our Traditional leaders, and they participate actively in our Municipality Programmes.

7.17.4 The building blocks of Good Governance

The building blocks of good governance are participation, accountability, predictability and transparency. Developmental local government requires municipalities to promote good governance and community participation. In promoting and ensuring a culture of good governance in providing services municipalities are required to establish components and mechanisms that promote good governance and community participation.

7.17.5 Ward Committee and CDW's

The table below is depiction of ward committee system and number of CDW's deployed in Polokwane municipality:

Table: Distribution of ward committees and Community Development Workers

Number of Wards	Number of CDW's	Number of ward committees	Number of wards committees not functional	Challenges
45	29	450	0	Limited capacity building programmes due to financial constraints

Number of Wards	Number of CDW's	Number of ward committees	Number of wards committees not functional	Challenges
				Limited number of CDW's in the municipal area. CDW's report to CoGHSTA but must attend ward committee meetings.

7.18 SECRETARIAT

The main objectives of the unit are:

- To run an effective Councillors, support programme.
- To perform the general administration of Council, Mayoral committee and other committee established by Council.
- Perform the general administration of Council, Mayoral Committee and all other Committees established by Council.
- Internal Political Interface with the Mayor's Office, Speakers Office and the Chief Whip.
- To run an effective decision support programme for portfolio committees.

7.18.1 Challenges /Constraints at Secretariat and Records

- None adherence to the meeting dates scheduled for Portfolio meetings and MAYCO.
- Unavailability of items for discussion by portfolio committees.
- Office and record filling space.
- Implementation of Council resolutions

7.18.2 Proposed Solutions

- Adhere to the meeting date schedule for Portfolio meetings and MAYCO by regular reminders through cellular phones text messaging system.
- Request HR training division to attend to the matter of training and induction processes.

7.19 Polokwane Council

Council is the body that makes policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. The Executive Mayor is the political head championing the strategy of the municipality. Executive Mayor is assisted by the Mayoral Committee made up to 10 councillors and six are full time councillors. The Mayoral Committee is responsible for individual portfolio and report directly to the Executive Mayor.

Polokwane Municipality holds its Council meetings, on average, quarterly Mayoral Committee meetings are held fortnightly while Portfolio Committee meetings are held once a month. The Council is consisting of **45 Ward** Councillors.

Polokwane Municipality has a political presentation of **five political parties**. The political parties and the number of its representatives are listed on the table below.

1. Total number of Councilors: = **90**
2. Total number of ward Councilors: = **45**
3. Total number of PR Councilors: = **45**

7.19.1 Political Representation in Council

5 Political Parties are represented in Council:

	Name of Political Party	No of Councillors
1	ANC	51
2	EFF	27
3	DA	10
4	COPE	1
5	FF+	1

7.19.2 Portfolio Committees

In accordance with the delegated powers and function of the executive, all reports first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

The Municipality has **Ten (10) Portfolio committees**. Each of the ten members of the Mayoral Committee chairs a Portfolio Committee and reports their activities to the Executive Mayor. The Executive Mayor reports to Council during Council meetings, which are open to the public. Polokwane Municipality holds its Council meetings, on average quarterly, Mayoral Committee meetings are held once a month while Portfolio Committee meetings are held once a month.

7.19.3 MPAC - Municipal Public Account Committee

That in accordance with Section 129 (5) of the Municipal Finance Management Act, Council of Polokwane Municipality has adopted the "Guideline for Establishment Municipal Public Accounts Committees" ("Guideline"). The members of the Polokwane Municipal Public Accounts Committee ("MPAC") are consisting of the following Councillors:

Table: MPAC Members

	Name of Councillors:
1.	Cllr Tsiri Martinus (Chairperson)
2.	Cllr Mathye Veronica
3	Cllr Mothapo Samuel
4	Cllr Mphekgwane Jackson
5	Cllr Mogale T.J
6	Cllr Maakamela Elizabeth
7	Cllr Chidi Tiny
8	Cllr Sesera Cedric
9	Cllr Najma Khan

Members of Polokwane Municipal Public Accounts Committee are guided by the following pieces of legislation to consider and scrutinize the Annual Reports:

- Circular No. 32 of 15 March 2006

The MPAC has been tasked with the responsibility of assessing the annual reports of the Municipality. Council appointed a multi-party Oversight Committee to review the annual report and Councillor **Tsiri Martinus** has been appointed **Chairperson of MPAC**.

7.20 COMMUNICATION AND MARKETING

Communication and marketing are important elements of good governance. It is through communication that the communities and other stakeholders are informed about the activities, challenges and achievements of the municipality and thereby getting empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its stakeholders.

The incorporation of Aganang Municipality resulted in the municipality growing bigger in size and this necessitates a review of the organogram and the approach model of the Communications and Marketing so that the municipality can efficiently respond to the needs of the communities in that cluster with the assistance of the Public Participation section.

Different platforms and media are being used to encourage community participation. These include programmes of mobilizing, informing and educating, engaging and empowering communities in municipal affairs. The turnaround strategy implementation priorities are highlighted during direct and regular communication with local communities and complemented by proper messaging that is driven by the political leadership.

The municipality is taking advantage of new electronic and social media channels to improve on the speed through which information reaches residents and other stakeholders. These include communication through mobile phones technology in the form of **MMS, SMS, chat groups, broadcast lists, Facebook, Twitter, YouTube etc.**

Face-to-face, direct communications with communities & community structures are conducted through outreach programmes such as the mayoral roadshows, “Imbizo” and other interested groups meetings on a regular basis and as when it is required.

Services challenges and achievements, products and programmes of the municipality have been and continue to be profiled on various radio stations (national, regional and community) newspapers, posters and third party website as a way of marketing Polokwane as a city that is capable to respond to the needs of its communicators and visitors to the province. The municipality created and maintained sound relationships with the media personnel.

The municipality has adopted a communications brand which is an umbrella brand that would provide shelter under which developmental activities that relates to the growth of the city should be communicated to the residents of Polokwane. The “*Re aga Polokwane*” (which means we are building Polokwane) platform is being used to ensure the City’s citizens have a better understanding of the various projects that the city is embarking on and why the city has embarked on these projects. Further, the brand provides residents and businesses with a platform and opportunity for their own initiative to come up with programmes that will benefit and improve the city in various ways. The programme has taken off the ground.

Under this banner, the municipality must develop and implement a comprehensive well researched marketing strategy that will implement campaigns geared towards revenue enhancement, water conservation, key municipal projects, service delivery achievements, investments opportunities and internal communications.

The municipality will continue to develop and improve processes to enhance public participation and strengthening of relations with critical stakeholders to entrench participatory local government.

There is a need to make full use of billboards, electronic and conventional) around the city and urban areas to communicate key programmes around awareness like water and environmental conservation.

7.20.1 Complaints Management System

The municipality uses suggestions books to record all the complains, suggestions and complements by the community about municipal services or any other matter that affects the municipality. The books are placed at the rates halls and cluster offices throughout the municipality’s clusters where the community frequents. The books are attended to regularly to ensure that the inputs are attended to.

When complains are retrieved from the book, they are forwarded to the relevant Directorate through the Directors office.

The Call Centre manned by the Community Services Directorate is available and allows members of the public to report complaints or other service-related issues. Processes are

currently underway to implement an integrated or one stop call centre that will be able to deal with enforce services standards within the municipality.

Currently the Facebook Page is used to complement the current control room where complaints and complements are forwarded to the relevant departments for intervention. Complaints are also received through government hotlines, walk-ins and media enquiries.

The municipality also participates in the District and the Provincial Hotline and Batho Pele Forums where management of complaints are entertained with the aim of reducing complaints received.

There is an urgent requirement for the municipality to have a dedicated business unit that will deal with the development of **performance standards drawn** from standard operating procedures developed by all the business units in the municipality. This will be used as a benchmark for **acceptable and non-acceptable standards of delivery of services**. This unit should be able to keep track of service complaints received from all government hotlines, suggestion books, walk-in, and control room and media queries.

7.21 SPECIAL FOCUS PROGRAMMES

The Special Focus Unit is located within the Office of the Executive Mayor to address issues that affect previously deprived and marginalized groups of the society, such as **women, children, youth, people with disabilities and older persons as well as people living with HIV**. The forums for all the targeted groups were established, including the Local Aids Council and the Local AIDS Council Technical Committee, with the aim of mainstreaming all the special focus programmes into the municipal services and processes. HIV and AIDS and other opportunistic diseases are also programmes within the Special Focus unit. The HIV and AIDS Centre provide training, information and counselling to individuals, organizations, schools and other community structures. The centre also serves as a condom distribution site.

Section 73(1) of the Municipal Systems Act, act 32 of 2000 requires municipalities to give effect to the provisions of the Constitution to give priority to the basic needs of the local community and to promote its development. The Act, Section 73 (2) further states that municipal services should be equitable, accessible and be provided in a manner that is conducive to the prudent, economic, efficient and effective use of available resources.

Challenges raised during the IDP Consultation meetings are:

Challenges	Corrective measure
1. Braille Documents for the blind and partially sighted persons	As a short term intervention strategy, the documents and agendas used during community consultation meetings are printed in Braille with the assistance of South African National Association of the Blind and Partially sighted (SANABP). Plans are underway to have the IDP and Budget document printed in Braille. Plans are also underway for the procurement of the Braille machine for the municipality.

Challenges	Corrective measure
2. The money raised during the Mayor's Charity Fund not enough to cover the huge number of NGOs in the Municipality.	The municipality in partnership with government departments and financial institutions strive to capacitate Community Based Organizations (CBOs) in terms of financial management and fundraising skills to ensure sustainability of their initiatives.
3. The Participation of people with disabilities and women as well in the procurement process.	Women and people with disabilities and youth are encouraged to register on the municipal data base.
4. Most of our buildings still not user friendly to our people living with disabilities.	Access ramps were constructed at the 1 st , 2 nd and 3 rd floor entrances of the building.
5. Inclusion of people with disabilities in the workforce (non-compliance to the 2% employment mandate) The Employment Equity Survey conducted confirmed an increase of employees with disabilities from 1.1% to 2%.	People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations.
6. Shortage of land for NGOs and CBOs.	The land acquisition and disposal of municipal property policy that was adopted by council will enable community organizations to make applications for leasing or buying of land. Plans are underway to seek permission for the utilization of some Municipal Vacant land as a one stop centre for community service organizations, including the Victim Support and Empowerment Centre.

7.22 HEALTH AND SOCIAL DEVELOPMENT

7.22.1 Health Facilities Analysis

To optimize the delivery of quality health care services to the community of Polokwane, the provision of health services is fairly covering the communities. There are 40 clinics and 1 health care centre found in the municipal area. Most of the clinics operates 24 hours and are fairly equipped with all necessary infrastructures. The municipality also harbours a provincial hospital, 1 District hospital and 2 tertiary hospitals.

7.22.2 Regional Hospitals and Clinics

1. Polokwane Hospital in Polokwane City
2. Mankweng Hospital in Sovenga township (30 km east of Polokwane)
3. Knobel Hospital in Aganang Cluster (60 km North West of Polokwane.)
4. Rethabile Health Centre in Polokwane City

5. Seshego District Hospital (10 km out of Polokwane City)
6. Pholoso Netcare Hospital next to savannah Mall
7. Over 40 clinics associated with all the above three hospitals.

7.22.3 HIV /AIDS Prevalence in Polokwane

The burden of HIV and AIDS continue to pose a developmental hurdle because it put PLM's human assets at risk of morbidity and mortality. Data extracted from Regional Explorer (2019) showed that 59,664 people were infected with HIV in 2016; 69,539 in 2017 and 71,007 in 2018. During the same period, 1376 AIDS related deaths were reported in 2016; 1234 deaths in 2017 and 1241 deaths in 2018. Owing to an effective ARV treatment strategy adopted in 2009, AIDS related deaths reduced significantly by 9.8% between 2016 and 2018. The City of Polokwane is arguably one of the top HIV hotspots in Limpopo Province.

7.22.4 National HIV prevalence

The estimated National HIV prevalence was 29.5%, showing a slight drop of 0.7% from the 2010 national HIV prevalence (30.2%). However, Limpopo indicated a steady increase from 21.4% in 2009 to 22.1% in 2011 whereas the Capricorn District has shown an increase from 24.9% to 25.2%. The Polokwane municipality has therefore a vigorous role to play in the prevention and support objectives of the Provincial HIV and AIDS strategy. The Centre also serves as a condom distribution site (distributing ± 120 000 condoms per month).

7.23 Awards Received by Special Focus

The Special Focus unit received an award for the most resourceful Council in terms of gender mainstreaming during the Capricorn/Swaziland Gender Protocol and Justice summit

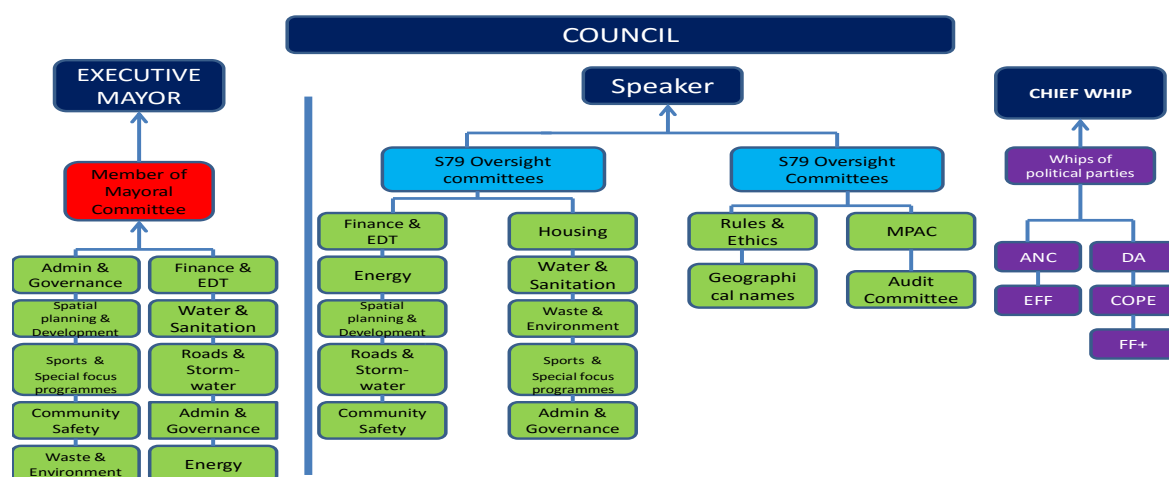
CHAPTER Eight - Municipal Transformation and Organisational Development

8.1. ORGANIZATIONAL STRUCTURE

Municipalities are faced with increased scrutiny, budget constraints and continual pressure to improve service, and leaders are taking a hard look at Service Delivery as part of their strategic initiatives to modernize. Service delivery primarily made through human capital. Polokwane municipality can only position itself to deliver effectively and efficiently from inside by attracting and keeping skilled workers and by also promoting itself as being desirable place to relocate to or grow up and stay in. The ability to maintain skilled workers is accomplished by anticipating and accommodating new trends in service delivery, skills, local population, demographics and new economic opportunities.

The organizational structure is not simply an organization's chart. It is all people, positions procedures, processes, culture, technology and related elements that make up the organisations. It explains how all these pieces work together (or in some instances don't work together). The structure must be aligned to the strategic objectives of the municipality in order to achieve the mission and goals of a Smart City. The structure must be totally aligned with strategy for the organization to achieve its mission and goals.

The governance model I consists of the Legislative Authority (Speaker of Council, Chief Whip and Section 79 Portfolio and Standing Committees), the Executive Authority (Executive Mayor and Members of the Mayoral Committee (MMCs) as indicated below.



The position of a Transitional Advisor has been created for coordination of the metropolitan status processes and applications (metro status). The functions are listed as follows:

- Research on the attainment of Metro status with relevant Metropolitan cities.
- Benchmarking
- Analysis of status quo
- Assist directorates in identifying projects aimed at driving the attainment of a Metro in the IDP and budget
- Monitoring and evaluating set deliverables for various directorates.
- Regular reporting on project road map to EXCO, Portfolio Committees, MAYCO, and Council

The organizational structure has 4439 positions. The structure is being implemented through a phased in approach in response to new developments.

8.2 The organizational structure

City Of Polokwane MACRO STRUCTURE

Annexure 1

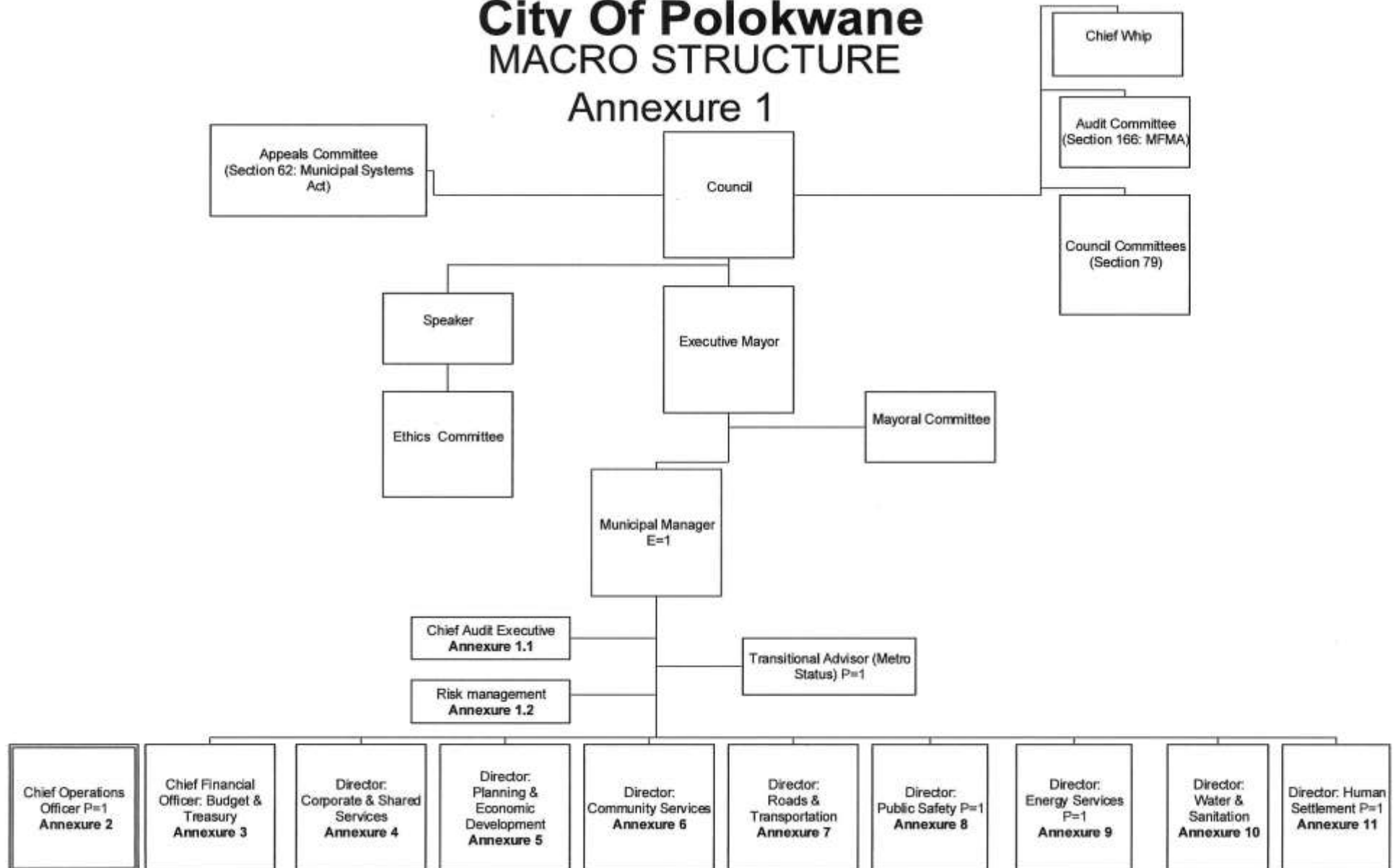


Table 1: TOTAL NUMBER OF POSITIONS IN THE STRUCTURE PER DIRECTORATE

Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Office of the Municipal Manager	3	-	5	1	8	2	-	-	3	-	-	-	-	-	-	-	-	22
Chief Operations Office	8	-	25	15	5	37	8	10	21	-	7	-	2	-	-	-	32	170
Budget and Treasury	6	-	15	7	6	21	5	15	52	-	-	-	-	-	-	-	-	127
Corporate and Shared Services	5	-	15	17	26	3	14	13	41	4	16	43	5	-	-	-	157	359
Planning and Economic Development	5	-	10	19	49	8	40	19	42	9	21	-	-	-	-	-	2	224
Community Services	4	-	18	1	10	32	31	22	62	113	3	4	4	10	19	80	1269	1682
Public Safety	4	-	6	11	19	65	157	174	41	92	25	40	-	4	-	144	15	797
Roads and Transportation Services	4	-	9	10	10	13	9	2	21	38	1	22	2	-	-	-	148	289
Energy Services	2	-	3	14	4	11	7	18	61	17	6	-	2	-	-	-	106	251
Water and Sanitation	3	-	5	7	21	6	17	13	94	22	24	1	10	-	-	-	295	518
Total																		4439

The breakdown above excludes the 13 Directors and Managers appointed on contract at level 0. 316 establishment candidates emanating from abolished positions which had employees and transfers from Capricorn District Municipality and 89 Aganang Local municipalities.

The total staff complement based on the current organizational structure stands at 2054 with a 3.02% turnover rate. Municipalities are highly regulated as such it's a challenge to retain or attract talent. It is a common occurrence that skilled employees will always look for greener pastures or leave for bigger cities due to the highly regulated salaries and wages. A job evaluation process is underway led by SALGA (South African Local Government Association). The process is meant to:

- Evaluate all new positions within Polokwane Municipality.
- Implement the results of the evaluation in line with the wage curve.

TABLE:2

Number of jobs on the structure	Number of jobs evaluated	Number of jobs submitted to Provincial Audit Committee
658	632	379

8.2.1. Skills Development and Training

Training presents a prime opportunity to expand the knowledge base of all employees. In some instances, many employers find training as an expensive opportunity; work time is consumed by training session. Despite this drawback, training and development provides both the municipality and the individual employee with benefits that may cost time; however, it is a worthwhile investment.

Addressing Weakness

Most employees have some weaknesses in their workplace skills. A training program allows you to strengthen those skills that each employee needs to improve. A development program brings all employees to a higher level, so they all have similar skills and knowledge. This helps reduce any weak links within the municipality.

Improved Employee Performance

An employee who receives the necessary training is better able to perform his/her job. The training may also build the employee's confidence because she/he has a stronger understanding of the systems within a municipality.

Consistency

A structured training and development program ensures that employees have a consistent experience and background knowledge. All employees need to be aware of the expectations and procedures within the municipality.

Employee Satisfaction

Employees with access to training and development programs have the advantage over employees in other institutions that are left to seek out training opportunities on their own. The investment in training that an institution makes shows the employees that they are valued. MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their function and exercise their powers in an economical, effective, efficient and accountable way.

The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies in order to develop and improve the skills of the South African workforce. Furthermore, it aims to provide the financing of skills development by means of a levy – financing scheme and a National Skills Fund.

The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies in order to develop and improve the skills of the South African workforce. Furthermore, it aims to provide the financing of skills development by means of a levy – financing scheme and a National Skills Fund.

The SDA also makes it a requirement for the municipality to compile a workplace skills plan and submit an implementation report. The municipality always adheres to this requirement.

Polokwane Municipality has implemented following four Learnership programmes i.e.

TABLE:3 Learnership

Item	Numbers
Municipal IDP Learnership	20 employed
Municipal Finance and Administration	25 employed
Municipal Finance Management Programme	20 employed
Construction Roadworks Learnership	30 unemployed
Apprenticeship: Electrical	7 Employed and 8 Unemployed

Polokwane Municipality has a total of 85 employees that meet the Municipal Regulations on Minimum Competencies, 2007. Section 14 (4) requires of municipalities to compile a report on compliance with prescribed competency levels.

Twenty (20) employees have been enrolled with Resonance Institute for MFMP programme for the current year. The programme is funded by LGSETA.

8.2.2 Employment Equity

Polokwane Municipality views employment equity as a strategic priority and it recognises it as an important measure against which a Smart City and a world class organisation is benchmarked. The creation of an equitable working environment, with the dignity of all employees respected and the diversity of employees valued and properly managed, as a solid base for longer-term growth and competitive advantage.

The transformation and the successful management of diversity will deliver a competitive advantage that will deliver a stronger, more cohesive and more productive municipality. It contributes to greater employee satisfaction and commitment resulting in lower staff turnover and stronger customer and stakeholder orientation and satisfaction.

MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In implementing such the Municipality should be realistic for these programmes to be achievable. They should be based on accurate information with regard to race, gender and disability and reflect the demographics within Polokwane Municipality.

TABLE:4: EMPLOYMENT EQUITY STATISTICS - POLOKWANE MUNICIPALITY

EMPLOYMENT EQUITY STATISTICS - 30 JUNE 2020										
Occupational	Level	<u>African</u>		<u>Coloured</u>		<u>Indian</u>		<u>White</u>		<u>Total</u>
Categories		FM	M	FM	M	FM	M	FM	M	
Top Management	MM, CFO & Directors	2	5	0	0	0	1	0	1	9
Senior Management	1	10	25	0	1	0	0	0	0	36
	2	0	0	0	0	0	0	0	0	0
	3	26	34	0	0	1	0	4	3	68
Professionally Qualified	4	16	20	1	1	0	0	0	11	49
	5	19	22	2	1	0	0	0	5	49
	6	35	54	0	0	0	0	3	8	100
Skilled Technical	7	35	38	1	1	0	0	2	10	87
	8	61	72	1	0	0	2	1	9	146
	9	83	89	2	4	1	0	7	9	195
	10	75	103	0	1	0	1	3	4	187
	11	54	33	1	0	0	0	0	0	88
	12	14	57	1	0	0	0	0	0	72
Semi-Skilled	13	8	25	0	0	0	0	0	0	33
	14	1	19	0	0	0	0	0	0	20
	15	3	13	0	0	0	0	0	0	16
	16	6	24	0	0	0	0	0	0	30
Unskilled	17	302	560	2	4	0	0	0	1	869
Total		750	1193	11	13	2	4	2	61	2054

TABLE:5: SUMMARY:

Gender	African	Coloured	Indian	White	Total	Natio nal EAP	Provinci al EAP	Polokwa ne
Females	750	11	2	20	790	55,2%	55,7%	38,1%
Males	1193	13	4	61	1271	44,8%	44,3%	61,9%
TOTAL	2054							

TABLE:6 SUMMARY OF PEOPLE WITH DISABILITIES:

SUMMARY OF PEOPLE WITH DISABILITIES:					
Gender	African	Coloured	Indian	White	Total
Females	6	1	0	3	10
Males	14	0	0	11	25
TOTAL 35					
The total number of People with Disabilities constitutes 1.7% of the total workforce of 2054					

The Municipality has an Equity Plan as required by the Act in place. Positive measures are being implemented within the Municipality to ensure that positive measures as set out the Municipality's goals and targets are realised. The Employment Equity is guided by the National and Provincial Economically Active Population (EAP) as well as time frames. The plan needs continuous Monitoring and Evaluation. Development of an effective communication strategy, Consultation and participation by all stakeholders. Research to inform ongoing policy making and planning process. The demographics as per Economically Active Population for Polokwane stands at 38.1% for women and 61.9% for men. The disabled employees constitute 1.7% of the total workforce and it contained the total workforce table five (5) above.

It should be noted that at top management level the municipality has implemented targets and it is in compliance with the Equity plan. Challenges still remain in the category of disabled persons and women. The solution to this is to:

- Implement targeted recruitment process (Targeting women and the disabled)

8.2.3 Job grade analysis

TABLE:6 Job grade analysis

JOB GRADE ANALYSIS - 30 June 2020									
Level	African		Coloured		Indian		White		Total
	FM	M	FM	M	FM	M	FM	M	
1	10	25	0	1	0	0	0	0	36
2	0	0	0	0	0	0	0	0	0
3	26	34	0	0	1	0	4	3	68
4	16	20	1	1	0	0	0	11	49
5	19	22	2	1	0	0	0	5	49
6	35	54	0	0	0	0	3	8	100
7	35	38	1	1	0	0	2	10	87
8	61	72	1	0	0	2	1	9	146
9	83	89	2	4	1	0	7	9	195
10	75	103	0	1	0	1	3	4	187
11	54	33	1	0	0	0	0	0	88
12	14	57	1	0	0	0	0	0	72
13	8	25	0	0	0	0	0	0	33
14	1	19	0	0	0	0	0	0	20
15	3	13	0	0	0	0	0	0	16
16	6	24	0	0	0	0	0	0	30
17	302	560	2	4	0	0	0	1	869
MM, Dir & CFO	2	5	0	0	0	1	0	1	9
Total	750	1193	11	13	2	4	20	61	2054

8.2.4 Vacancy rate and Turnover

The total staff complement based on the organizational structure stands at 2054 with a 3.02% turnover rate. The turnover is as a result of amongst others; the highly regulated environment, challenges of retaining skills as a result of rigid wage/salary grades. Nine (9) Sec 56/7 positions have been filled for the period in question and only two (2) positions are vacant which are new position as a result of the reviewed of the organogram.

The staff turnover for the year 2019/20 was at 3.02% which represents termination of 62 employees and the vacancy rate was at 57.71%. The high vacancy rate is as a result of the total approved positions in the organisational structure not necessarily the

budgeted positions. When considering the total budgeted positions of 358, the vacancy rate is at 7.37%, which means the remaining 50.34% is non-budgeted.

The turnover rate and the vacancy rate is based on the organisational structure which was approved with 4857 positions. The tables below provide detail information on the organisational development of Polokwane Municipality.

8.3 OCCUPATIONAL HEALTH & SAFETY (OHS)

The aim of the OHS Act is to provide for the safety and health of employees at work and in connection with the use of plant and machinery. It further provides for the protection of people other than people at work from hazards arising out of or in connection with the activities from people at work.

The main objective of the Act could be described as a pro-active attempt by to prevent and avoid work related injuries and illness. The Act governs the health and safety for the diverse industry of South Africa. It regulates and control health and safety in all organisations, from a normal office environment to more hazardous environments like industrial plants and construction sites this include the Polokwane Municipality.

Occupational Health and Safety is not only the responsibility of the unit but a function that is applicable at all Strategic Business Units. Occupational Health and Safety is about compliance issues that not only include the Occupational Health and Safety Act, but the compliance factor stretch over a variety of legislations including Mine Health and Safety, Railway Safety Regulator Act and Disaster Management Act. On 6 December 2019 the New Ergonomic Regulations was published under the Occupational Health and Safety Act.

Ergonomics is the relation between an employee and his/her work environment. This would also assist to make sure that the correct tools and or equipment are being used to complete a certain task. Ergonomics can be used as a mechanism to ensure that employee and their tools can work without affecting the health and safety of the worker. The actual work environment for employees will play an important role with decisions to which employees must work where and type of tools to be used. Ergonomics must play a major role in the design phase to ensure that maintenance can be conducted without risks to the health of employees.

By applying the correct ergonomic principles, it could improve productivity and therefore have a positive impact on the finances. Ergonomics has become part of our daily lives; this include at home or at work. Every individual is different in posture and capabilities. When looking at a

car, normally the seat of the driver is adjustable to enable the driver the proper driving comfort without compromising his / her health and safety. Seats can normally adjust in height and distance from steering wheel. Side and rear view mirrors is also adjustable to ensure that every person using a motor vehicle can adjust items (seat, steering wheel and mirrors).

In our work environment ergonomics also have become part of our daily activities without realizing the link to ergonomics. In the office environment ergonomics can be seen in certain designs for example the adjustable office chairs and computer screens.

When looking outside the office ergonomics are also applied without realizing it. Here thinking of brush cutter operators that have a harness to clip the brush cutter on, this ensure that the employee can work much longer without rest breaks due to the fact that the weight is distribute to the whole upper body and not only relying on the arms to use the brush cutter.

The unit is also responsible for all medical screenings of employees that expose employees to occupational health risks such as noise, vibration, ventilation, gasses and illumination risk. Lately ergonomic issues have also started contributing to injuries and this could directly relate to the office furniture and workplace designs. The Medical Surveillance Policy was approved and budget for to address this responsibility.

All injury on duty incidents are reported by this unit to the Compensation Commissioner. This is done electronically to the Department of Labour. Due to the fact that the Commissioner is not paying hospitals and doctors our employees do not always receive the quality treatment they deserve. All injuries are investigated, and risk assessments are conducted for discussions on the relevant Strategic Business Units Health and Safety Committees. This is a legislative requirement.

In the event of serious injuries, the Department of Labour will conduct an investigation regarding this injury and this unit, represent the Polokwane Municipality. Occupational Health and Safety is also responsible for the drafting of safety specifications of personal protective clothing and ensure employees do wear them. Previously the unit also ordered and distributed the personnel protective clothing, this has now been stopped due to the fact the unit cannot in terms of compliance be the judge and jury.

All construction projects must have site specific health and safety specifications and baseline risk assessment that the unit develop and must be included in the tender. Once the contractor has been appointed this unit must approve the health and safety file before any construction

may start. During some of the construction projects Health and Safety Consultants are appointed and the management of these consultants are the responsibility of this unit.

The unit also do have the responsibility to ensure that all legislative required health and safety training is identified and that employees do attend these training. The training budget is centralised, and this unit do not have control thereof.

Challenges that the OHS unit encounters:

- Staff complement is not sufficient to ensure that proper consultations and compliance are effective and manage health and safety pro-actively.
- A proper electronic health and safety management system needs to be implemented.
- Budget for operational issues for example external audits, up skilling and training are not sufficient.
- No structured continuous improvement programs are being followed.
- Strategic Business Managers and employees must receive occupational health and safety training to ensure that a better level of compliance could be achieve.
- Lack of communication between Occupational Health and Safety and the PMU Unit – OHS must be involved during all 6 stages of any construction project.
- General occupational health and safety skills should be improved.
- Outdated design of municipal vehicles that are being used in the technical business units.
- Lack of proper scheduled maintenance programs that have an effect on the health and safety of employees and public this include:
 - Fire alarms and smoke detection systems
 - Air conditioners

TABLE: 7 INJURY ON DUTY

Strategic Business Unit	No of Injuries per SBU	Days lost
Waste Management	30	513
Traffic and Licenses	2	5
Energy Services	2	17
Water and Sanitation	4	5
Roads and Storm Water	7	245
Environmental Management	12	302
Fire and Rescue	1	14
Sports and Recreations	4	27
Purifications	4	11
Community Safety	1	30

Strategic Business Unit	No of Injuries per SBU	Days lost
Stores	2	4
Budgets and Revenue	1	7
TOTAL	70	1180

8.4 EMPLOYEE RELATIONS

Employment relations are important and viewed as key in the creation of a successful organization, economic prosperity. People employment is viewed as a critical factor for the development of any organization. The point of engagement with organized labour in the Local Labour Forum is important. Training of Line Managers on employee relations remains key to the management of relationship in the workplace. Training must not only be restricted to line managers, but worker representatives also form an important part in employee relations, and therefore any capacity building initiatives should include worker representatives.

Workshops on employee code of conduct were held across all Directorates in order to make employees aware of the required standard for conducting oneself. SBU's like Water & Sanitation, Waste Management, Roads & Storm water and Environmental experienced challenges with rampant absenteeism and they were advised on how to deal with absenteeism and workshops with employees were held upon their request to workshop them on how to seek leave of absence.

Generally, the discipline level of the Municipality is at high level and most of the common misconducts which included theft (specifically of diesel and electric cables), absenteeism and fraud had seen low reporting.

There still remnants of insubordination and insolence that have to be given attention as it reflects hostile relations between seniors and their subordinates.

8.3.1 Employee Assistance Programed (EAP)

Employee Assistance Programme is important in any organization as it deals with the well-being of employees. EAP offers services that address personal, family problems and work-related problems. The range of psycho-social challenges that they assist with includes ill-health, poor productivity, personal finance management, emotional instability, stress and depression management, trauma, grieve and various addictions amongst others. Services are offered internally (to employees and management) and externally (to employees and their immediate families). Two service providers have been appointed for a period of three years to assist those who need further specialized intervention.

Employees often encounter challenges as they interact with their counterparts on a daily basis both in the workplace and outside. Some of employees who seek assistance are affected by poor working relations, lack of resources, unproductive communication channels and relations with superiors.

It would be in the best interest of the Employer and Employees to have regular team cohesion sessions, attend health proactive programme, self enhancement activities, as this will result in energised, goal orientated employees who are set to meet the objectives of the organization; resulting in return on investment for the employer.

EAP also incorporates proactive wellness programmes. It is very imperative for employees to be empowered on wellness issues, so that they can be informed and always be in the know of new medical developments or research findings which could promote healthy lifestyles. Proactive Information sharing sessions are conducted on issues such as cancer, substance abuse, HIV & AIDS, stress management, healthy lifestyle, work-life balance and so forth. Health screenings are also done quarterly in order to conscientize about their health status and make it part of one's lifestyle to undergo regular medical check-ups. These health screenings also help with early detection of health concerns. There is a need for employees to take proper care of their health and to participate in wellness programmes.

The Employee Assistance Programme has established a good working relation with stakeholder such as Old Mutual and Sanlam who are rendering financial wellness to our employees freely. This will go a long way in reducing the financial burden that they are subjected to which has resulted in a number of workplace challenges such as absenteeism, stress, poor productivity and high turnover of resignation due to debts.

The functionality of the Peer Educators programme within the workplace – this has prompted a positive outlook on the EAP activities such as wellness champions and promotion of healthy living, as by virtue of having support system in a form of health champion or an enabler it makes things easier for those who need support and knowledge. The availability of peer Educators within all the directorate and clusters have created a channel of communications for employees and the EAP unit.

The establishment effective workplace Men's forums, with the overall of empowering men on ways of overcoming social ills, understanding and promotion of eradication of gender based violence. Creating and promoting positive role models for younger men see women as their social partners/ equals. This will go a long way in building a better society and creating a conducive psychosocial environment for all to live in.

8.4. RECRUITMENT

Municipalities are at the coalface of service delivery. The challenges of transformation places municipalities in the centre of the job markets where competition is high. In order to survive and deliver services municipalities must ensure that they attract and retain talent.

In order to make smart hiring for top talent the municipality has approved a recruitment policy as well as a scarce skill policy. After all, an institution's productivity and profitability depend on the quality of its workers. The policies, considers a mix of factors, including credentials, work experience, personality and skills.

Challenges of a highly regulated bargained environment still persist although as an institution we have policies in place to attract and retain talent. Two hundred and forty-seven (247) vacancies filled. The turnover rate is reasonable at 3.02% it is attributed to the high unemployment rate as employees turn to stay longer except in the high skill category.

8.5 FLEET MANAGEMENT SERVICES

Polokwane Municipality has a Fleet Management Services unit which is situated in Ladanna area. The unit responsibilities include:

- To provide Fleet Management operational support to the municipality through effective provision of roadworthy vehicles.
- Procurement and disposal of vehicles in accordance with SCM policy.
- Vehicle contracts management.
- Vehicle administration (licensing and registration).
- Maintenance and repairs coordination.
- Vehicle allocation and utilization monitoring.
- Fuel management.
- Facilitation of accident claims and repairs.
- Monitoring of the fleet asset register.
- To ensure compliance to the relevant Acts and regulations such as the National Road Traffic Act, AARTO Act and OHS Act.
- To develop, implement and review fleet management policy.

8.5.1 Total Fleet for Polokwane Municipality

Currently the Municipality has overall **703** of which **602** is active in operation.

Council Fleet – **370**

Fleet Africa - **224**

8.5.2 Challenges within the SBU

- Ageing of Fleet
- High Maintenance Expenditure
- Misuse / Negligence

Ageing of Fleet

The municipality has a total of 460 of old fleet and a total of 80 that is uneconomical to repair. Furthermore, the municipality intends to dispose about 127 units of the Old Municipality fleet due to ageing. (Guided by the Municipality Fleet Policy)

- Municipality Owned Old Fleet
- Municipality Owned Old Fleet – 235
- Operational – 155 (98 to be retained)
- Non-Operational – 80
- Total no to be disposed in total – 127.

Categories to be disposed are as follows:

Item No.	Type	Number
1.	Luxury vehicle (Executive Mayors vehicle)	1
2.	Sedans	22
3.	LDV	33
4.	4 Ton Trucks	5
5.	Compactors	3
6.	Load Lugger	2
7.	Trailers	38
8.	Water Trailer	5
9.	Tractor	2

Item No.	Type	Number
10.	Minibus	2
11.	Cherry Pickers	1
12.	Motorbikes	6
13.	Grader	2
14.	Grab	1
15.	Generator	2
16.	Roll on – Roll off	1
17.	Tipper Truck	1

High Maintenance Expenditure

During the 2019/2020 the Municipality have incurred a high maintenance expenditure pattern on fleet maintenance.

The below table is reflecting the Municipality maintenance expenditure patterns for **2018/2019** and **2019/2020** financial year.

2018/2019	EXPENDITURE		2019/2020	EXPENDITURE
Jul-18	R 1 160 447.61		Jul-19	R 1 580 547.10
Aug-18	R 1 450 905.76		Aug-19	R 999 920.29
Sep-18	R 1 500 910.76		Sep-19	R 1 431 248.00
Oct-18	R 1 125 730.64		Oct-19	R 1 823 975.52
Nov-18	R 1 521 384.05		Nov-19	R 1 578 629.46
Dec-18	R 922 848.14		Dec-19	R 639 501.49
Jan-19	R 1 035 333.37		Jan-20	R 1 835 751.69
Feb-19	R 1 096 017.46		Feb-20	R 1 383 239.87
Mar-19	R 1 564 800.84		Mar-20	R 1 622 312.78
Apr-19	R 1 795 124.40		Apr-20	R 641 481.04
May-19	R 1 817 887.45		May-20	R 1 263 656.98
Jun-19	R 1 161 913.27		Jun-20	R 1 887 366.20
TOTAL EXPENDITURE	R 16 153 303.75		TOTAL EXPENDITURE	R 16 687 630.42

Looking at the table above, the only expenditure difference on the two financial years is R500 000.00 which we incurred through licensing of the 21 newly procured busses. During the financial year 2018/2019 the municipality maintained 677 fleet and in 2019/2020 there was an increase of 21 Leeto la Polokwane buses to a total of 703 fleet.

Even though there was a fleet increase the budget allocation for maintenance remained the same. The budget allocation could not cater for the overall financial year and this hampered SBU's to render good service to our communities.

Misuse/ Negligence

As Fleet Management Unit we have observed that there's high volume of misuse of council vehicles due to the following:

- Driver negligence
- Lack of Operators skill

The guiding municipal framework of how misuse is handled is guided by the Council approved Fleet Policy Clause 14 – Safe Custody of Municipal vehicles

Clause 23 – Irregular improper and authorised use of municipal transport

Clause 25 – Suspension of Officials from driving municipal vehicles.

8.5.3 Interventions by the Fleet Unit

- A budget of R20mil has been allocated to the municipality for the acquisition of new fleet in the 2021/2021 financial year.
- As a corrective measure to reduce high maintenance expenditure, the municipality has embarked on an exercise to upskill all the identified municipal drivers on different fleet vehicles.

Our key focus will be on Operators for specialised vehicles and machinery, training will be provided in an attempt to avoid unnecessary mechanical breakdown and to reduce high maintenance expenditure cost.

Training programme is currently facilitated by HR Training with all identified SBU drivers.

Training to be offered are for the following fleet categories:

- Graders
- TLB
- Cherry Pickers
- Grab

- Compactor
- Tractors
- Fire Trucks
- Compressor
- Load Lugger
- Roll on Roll off
- Advance Driver Training

Fleet management Unit renders support to the overall municipality for them to achieve their municipal service delivery programmes. For management purpose fleet unit are submitting monthly vehicle utilisation reports to Managers and Assistant Managers to make them aware of their vehicle usage to SBU's (i.e., maintenance expenditure, fuel expenditure, accidents, vehicle movements-tracking) to curb the risk.

Fleet Management Unit provides fleet management training to SBU's on how to manage their fleet operations on a day to day basis.

Corporate Directorate plans to establish a committee that will focus on driver negligence/abuse, the policy is currently at the labour forum for scrutiny.

8.6 INFORMATION COMMUNICATION AND TECHNOLOGY (ICT)

The world has seen extraordinary development in information and communications technology with significant global dimensions. It is impossible to ignore the importance of ICT wherever and whenever good governance is pursued. The use of ICT has been identified as the other challenge facing the transformation of municipalities, both within local government agencies and also regarding to external stakeholders (traditional leaders, citizens and local businesses).

The effective and intelligent use of ICT has been an essential component of modern administrative science. It is a fact that ICT has great potential to speed up the transformation process. However, the public service track record in the use of ICT is far from ideal. It is a verity that ICT has brought a bright perspective to the human condition, but two factors must be taken into consideration, in order to take advantage of it and to facilitate public participation; accessibility and availability. If this aspect is not addressed, the use of ICT for more efficient public-service delivery might become a value which serves the vested interests of a few stakeholders, while others view them as constraints to their freedom.

ICT plays an important role in strengthening democracy, as it improves the relationship between citizens and public administration. The relationship includes the information privacy

of citizen boundaries within and between the organizations; political and public accountability; and citizenship in a consumer democracy. Strategically use of ICT in a public service environment produces the following benefits:

- Speed or quality of service delivery
- Increased public access to service agencies or departments
- The facilitation of remote communication and transactions
- Enhance transparency.

The integration of public services and the destruction of the administrative walls separating bureaucratic departments and government agencies.

8.6.1 ICT - SMART City Concept

During the State of the City Address, the municipality announced its adoption of the 2030 Smart City Vision as a way of fast tracking service delivery to the community. Consistent with the 2030 Smart City Vision, the city launched six pillars that will assist the municipality to work towards the realization of becoming a Smart City; this will be the city that is characterized by a Smart Economy, Smart Environment, Smart Governance, Smart Living, Smart Mobility and Smart People. This Smart City concept is carried within the city's vision to be the "The ultimate in innovation and sustainable development".

All six of the aforementioned elements of a smart city can increasingly become more achievable and manageable by being connected through the use of ICT and developing technological systems. Furthermore, we believe that there is a great opportunity for this council to join other smart thinking cities the world over who see the opportunity to own ICT infrastructure which may be a major source of revenue in the future.

8.6.2 ICT Governance

The ICT SBU is required by the Corporate Governance of ICT Policy Framework (CGICTPF) to develop and maintain an ICT Architecture, consisting mainly of the **ICT Strategic Plan** (also known as an ICT Strategic Master Systems Plan) **ICT Implementation Plan, and Operational plan**; and those three plans are approved and adopted.

The below diagram shows the alignment of Municipal objectives and ICT objectives.



Figure: Objectives and Alignment

8.6.3 ICT Challenges

- a) Lack of Electronic Records Management System.
- b) Lack of integrated systems.
- c) Unstable Connectivity and Telephone Systems

Interventions

- a) Enterprise Resource Planning Implementation.
- b) Continuous improvement and maintenance Connectivity and VOIP Telephone System.

8.6.4 Enterprise Resource Planning Project

Objective:

- a) To digitize and modernize business operations to enable delivery of services effectively and efficiently.
- b) To upgrade server hardware, financial management, and HR system.
- c) To automate manual operations.
- d) To resolve the incorrect billing currently experienced.

- e) Implementation of Electronic Records Management system

Deliverables:

- a) ICT Infrastructure Upgrade.
- b) Implementation of Financial Management System
 - Revenue Management
 - Supply chain Management
 - Billing
 - Contract Management
- c) Implementation of Human Resource Management.
 - Employee's self service
 - Payroll
- d) Integration of 3rd party systems to FMS
 - TCS
 - GIS
 - Performance Management
 - Risk and Audit management system
 - Library system

Progress to date:

- a) New server room hardware implemented.
- b) Migration of data to new servers has started.
- c) Security firewall system implemented.
- d) Internet filtering system implemented.
- e) Reliable backup and disaster recover solution implemented.
- f) Financial Management System and Human Resource Management systems implemented.
- g) Integration of auxiliary systems (GIS, TCS, PMS etc.) has started

New Hardware

Below picture shows the new hardware installed as part of Data centre upgrade.



Figure: New Hardware

New Hardware Benefits:

- a) The new storage of has **75 TB** capacity which is two times bigger than the old system (**35 TB**).
- b) Backup and disaster recovery system.
- c) Improved security systems with new firewall,
- d) Improved compliance e.g., AGSA findings, and
- e) Stability and improved response time of systems such as email, internet and other systems.
- f) High availability of critical server equipment.
- g) Hardware is under manufacturer warranty maintenance unlike the old infrastructure.
- h) Equipment will sustain Council for the next 5 years with minor upgrades required.
- i) The hardware will enable the implementation and smooth running of integrated ERP system.

8.6.5 Network Connectivity and VOIP Telephone System Implementation

Objectives:

- a) To implement a reliable network connectivity to all 56 site offices.
- b) To implement voice over IP telephone system to all 56 sites and Civic Centre.

Deliverables:

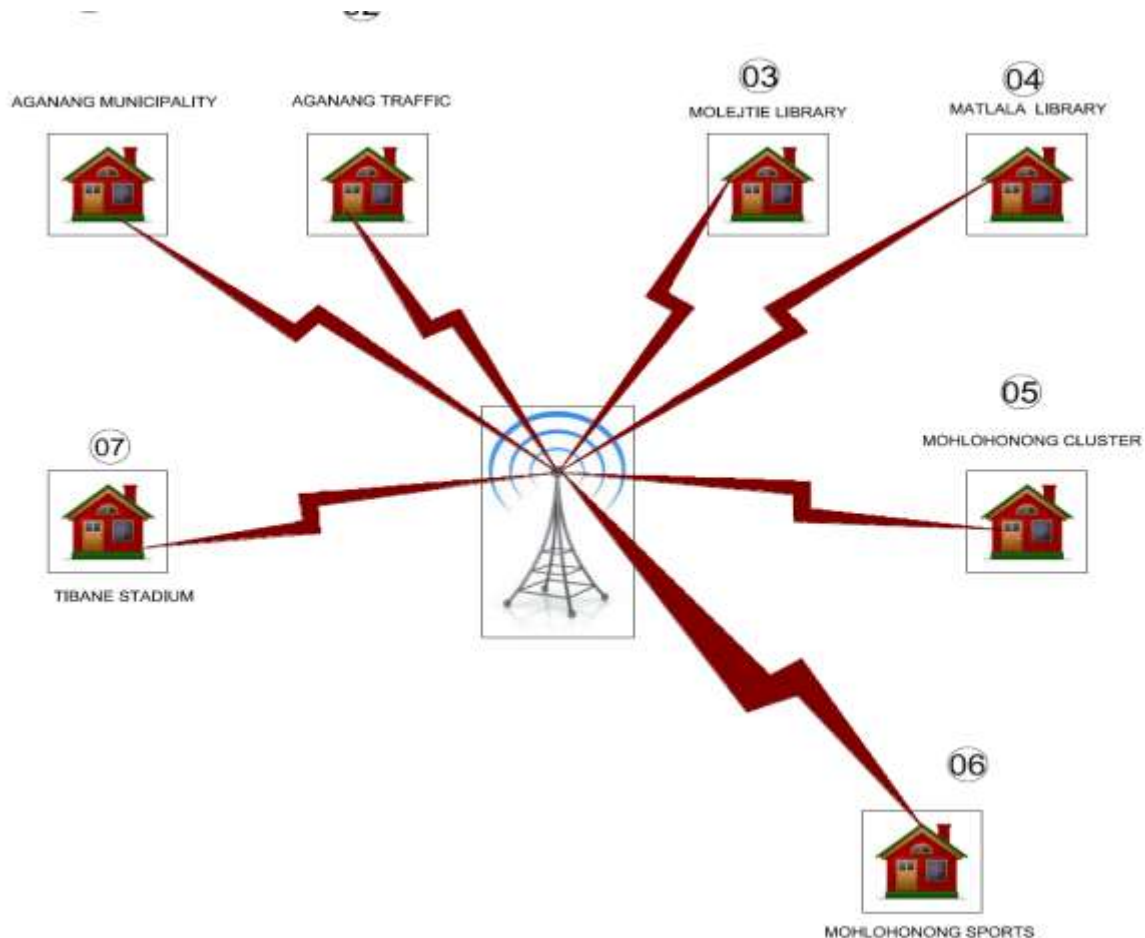
- a) Replacement of the old 2 mbps **50** bandwidth link.
- b) Implementation of new telephone system that supports queueing system.
- c) **24/7 network connectivity support** for a period of 36 months.

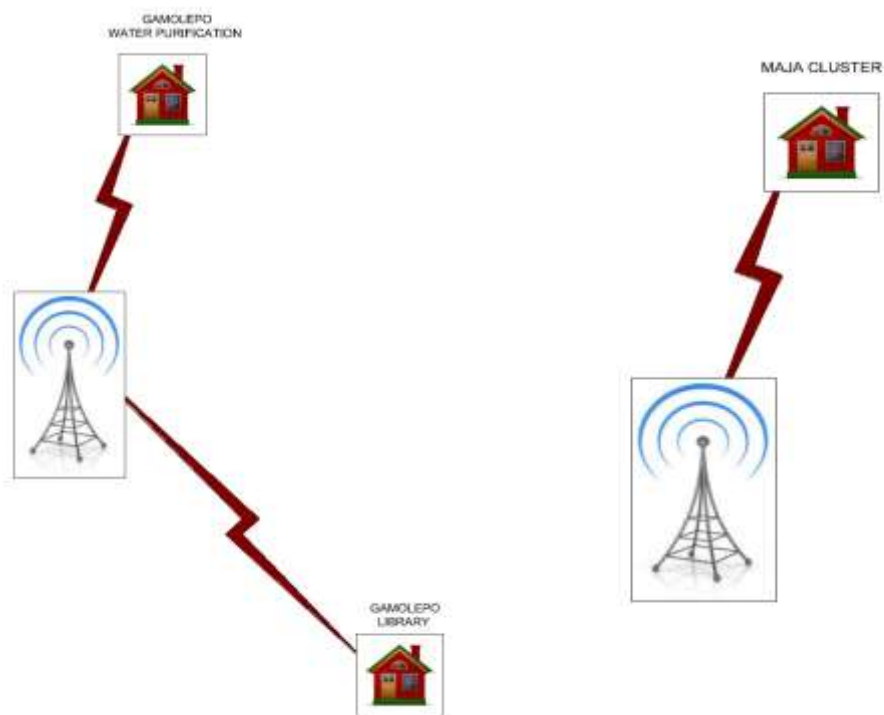
Progress to date:

- a) 56 municipal site offices have been connected.
- b) Telephone systems have been implemented and configured.
- c) The internet line has been upgraded to 80 mbps.

Network Connectivity:

The below diagram shows the network connectivity for Aganang cluster and Chuene/Maja cluster





Connectivity Benefits

- a) Fast network connectivity with 50 mbps bandwidth link.
- b) High availability of critical services such as email, telephones, internet and financial system.
- c) Council will be able to decentralize services to all 56 municipal sites.
- d) Built-in integration with mobile link in telephone system
- e) Telephone system support queueing system for switchboard.
- f) Scalable network that accommodates new requirements.

8.7 RECORD MANAGEMENT

8.7.1 Record Management Objectives

The main objectives of the unit are:

- a) To keep all Records and perform the general administration of Council, Mayoral Committee and all other Committees established by Council.

- b) To attend to the electronic document management system
- c) To move away from paper documents to electronic documents for all committees.

Challenges/Constraints:

- a) Lack of Electronic document management system
- b) Lack of storage cabinet for current files

Solutions:

- a) There are allocated funds for this financial year 2019/20 to ensure that Electronic document management system is implemented.
- b) Institution record management awareness or roadshow.
Request HR training division to cover Record Management as part of induction package for new employees.

8.8 LEGAL SERVICES

The municipality has a well-established legal services unit which is responsible for the following:

- Co-ordinate, facilitate and manage all external and internal legal actions and processes on behalf of and against the Municipality.
- Develop and review by-laws and policies.
- Develop and review a system of delegation of powers.
- Advise on matters of legal compliance.
- Effective legal support services
- Municipal policy framework
- Contracts (including service level agreements) drafting and vetting.
- Finalization of (long) outstanding litigious matters.
- Management of Illegal Land Use.

The Unit is further sub- divided into the following **4 Specialized** areas:

- 1) Litigations
- 2) Properties
- 3) Legislation and law enforcement
- 4) Governance and corporate affairs

The unit has **FIVE** lawyers appointed to handle each area of specialization in the municipality

CORE FUNCTIONS

➤ LITIGATION

There has been growth in litigation initiated by law firms and private parties since the beginning of the new democracy; this signifies the population exercising their rights freely in the courts of law. There is a need for the Municipality to put measures in place to reduce costs where is necessary to do so. The current panel of qualified and experienced Attorneys from where appointment to represent the Municipality is coming to an end. However due the current pandemic in the country, an extension is ought for the extension of the panel until the advertisement and appointment is finalised. Attorneys are appointed on a necessity basis as some matters are according to their complexity handled internally and/ or referred to the Insurance with a view to reduce legal fees. As a way of reducing spending on cases, matters that are less complex are handled internally and when the matter is ripe for hearing an Attorney is appointed to represent the Municipality as and when a need arises.

Cases emanate from different causes of actions which are categorised hereunder:

Contract Management-09

(all handled externally)

General damages-17

(10 handled externally)

(7 handled internally)

Public liability-25

(6 handled externally)

(19 referred to the Insurance)

Revenue management 8

(3 handled internally)

(5 handled externally)

Illegal land use-60

(handled external)

Notice of motion (applications)-19.
(handled externally)

CHALLENGES

- Locus standing to appear in court challenged which may have an impact of cases handled internally, if found wanting this will have an impact on the budget as it will mean we have to appoint external attorneys.
- Civil litigation takes a long time to finalise and this impact on the budget as there has to be more funds budget to finalise the matter.
- Further instructions from User departments not furnished and thus impacting on the outcome of cases.
- Lack of financial resources (constraint budget) with the permanent sit of the High in Polokwane, Claimants opt for litigation in the High Court.
- Non-compliance with rules and regulations resulting in litigation and exposing the Municipality to financial risk.
- No progress from matters referred to the Insurance resulting in matters pending for a long time.

INTERVENTION

- Attorneys called for in house clarity where same is sought.
- Instruction to dismiss long outstanding matters issued.
- Supervisory intervention in the event of instructions not being furnished.
- Pleadings in other matters are prepared in house and finalised by in-house legal advisors, in other files referral for appointment is done at a later stage.

➤ GOVERNANCE AND CORPORATE AFFAIRS

Service Level Agreements

Instructions received for drafting- 39.

Service Level Agreement drafted- 39.

Service level agreement signed- 14.

Number not yet signed and awaiting MM's signature- 25.

Memorandum of Agreement/Understanding

Instruction received for drafting-0.

Drafted -0

Received for review-3.

Reviewed-3.

CHALLENGES

- Project Managers take time to confirm whether the draft agreement is in accordance with their instructions.
- Service Providers take time to return the signed agreements for Municipal Manager's to sign.
- COVID-19 contributed to the backlog as the original bid documents cannot be taken home for drafting of Service Level Agreements.

INTERVENTIONS

- Project Managers be given 2(two) working days to confirm whether the draft agreement is in accordance with their instructions.
- Service Providers should not be allowed to render services before the agreement is signed.
- Legal Advisors be appointed to assist with the drafting of the Service Level Agreements.
- To review matter with potential of settlement without setting a precedence for future claimants.

➤ LEGISLATION & LAW ENFORCEMENT

- By-laws adopted and promulgated for the period 2019-2020-04
- Dart By-laws carried over to 2019-2020-09
- Policies remaining in drafting form without adoption period 2019-2020-11
- Policies adopted period 2019-2020-02

CHALLENGES EXPERIENCED IN THE DRAFTING OF BY-LAWS AND POLICIES

- It happens from time to time that SBU's do not include Legal Services in the consultation process when embarking on the drafting of various by-laws and policies.
- This conduct causes delays in the process and also creates a risk for the municipality where documents which have not been legally vetted gets adopted by Council.

INTERVENTIONS AIMED AT ADDRESSING CHALLENGES

- Regular updating of the Municipal Code Enables Legislation and Law Enforcement to effect amendments to and to update existing policies and by-laws and presenting such documents to the relevant SBU's requesting their comment and inputs.
- Such relevant policies and by-laws are then reviewed and updated via this initiation process, thus minimising possible risk.

➤ LEGAL PROPERTY

NOTARIAL LEASE AGREEMENTS

NUMBER OF NOTARIAL LEASES: 13

▪ Registered	5
▪ Unregistered	5
▪ Pending	3

LEASE AGREEMENTS

▪ Number of lease agreements	18
▪ Finalised	6
▪ Pending	12

TRANSFER OF IMMOVABLE PROPERTIES

▪ Number	26
▪ Finalised	1
▪ Pending	25

CANCELLATION OF MORTGAGE BOND REGISTERED IN FAVOUR OF THE MUNICIPALITY

▪ Number	3

▪ Finalised	2
▪ Pending	1

LEGAL COMMENTS ON COUNCIL REPORTS

▪ Number	33
▪ Finalised	32
▪ Pending	1

LEGAL OPINION

▪ Number:	4
▪ Finalised	2
▪ Pending	2

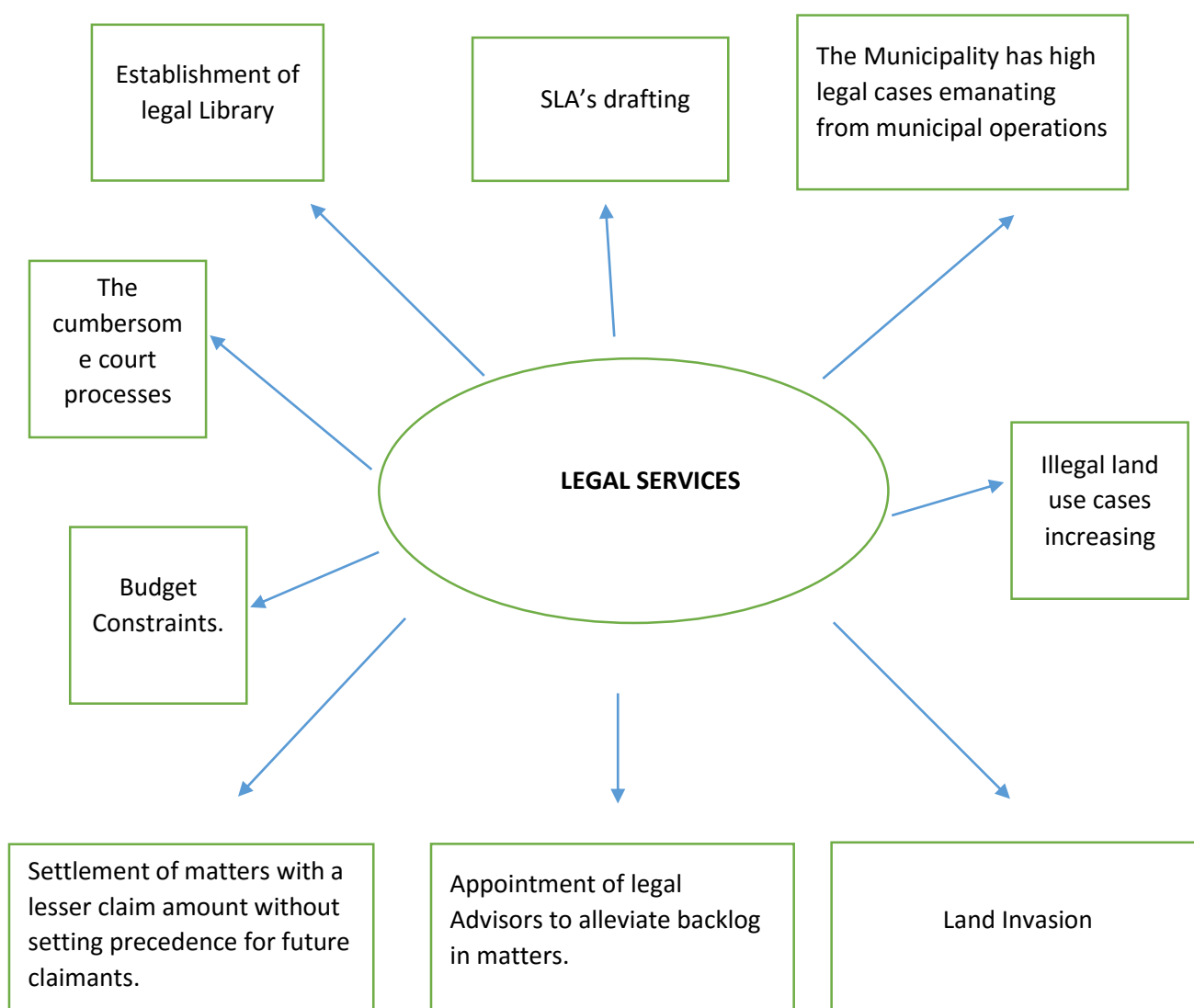
CHALLENGES

- Purchasers relies on financial institutions to finance the sale of the immovable property through mortgage bond and the process delays the transfer of ownership.
- Dealing with project managers who does not have necessary expertise in property matters or real estate.

INTERVENTIONS

- Property Management SBU should manage ALL Council owned properties.
- The Department of Rural Development has brought service closer to the City of Polokwane by opening the Office of the Registrar of Deeds and this will enable the Municipality to expedite the transfer of ownership of the immovable properties and registration of Notarial lease agreements.

CHALLENGES-LEGAL SERVICES



INTERVENTIONS-LEGAL SERVICES

- Appointment of legal Services Officials to be members of Bid Specification Committee (BSC).
- Review matters with potential of settlement.
- Approval of quotation for quality assurance and effective drafting of SLA's finalization.
- Budget provision
- Handling of litigious matters internally prior to handing them over to private attorneys
Constant engagement with the justice cluster (Judiciary) to ease the delay in dealing with contraventions of Municipal By-laws.

8.9 FACILITIES MANAGEMENT

The Municipality has established the SBU to assist in maintaining and up keeping of municipal buildings. The SBU is responsible for routine maintenance over 110 municipal facilities. The objective of the SBU is to maintain municipal facilities in accordance with SANS 10400:1990, SABS Standard Act: 2008 and the Occupational Health and Safety Act Regulations Act 85/1993 and Safety at Sports and Recreational Events Act 2010 (Act 2 of 2010) (SASREA) in order to provide a conducive environment to the employees and the community at large, utilising or visiting the Municipal offices.

1. PROCEDURES FOR MAINTENANCE SERVICES

The following procedures are in place when maintenance complains, or request have been received at the facility management unit:

- Every maintenance service request forwarded by a client to the office of facility management SBU shall be recorded.
- Once the request has been received a response to acknowledge the request is sent back to the client.
- At the closure of each request the client shall sign off on the job card which was opened at the beginning of the request.
- Should a job card come back with comments that it cannot be done internally; the client will be informed of such and the request will further be attended to by a service provider until its closed.

2. PRIORITY OF WORK AND RESPONSE TIMES

2.1 Priority of work is taken up in three stages:

- (i) High priority: where maintenance is required by law or is life threatening and affects or compromises the core business of the Municipality. This request shall be attended to at our earliest convenience.
- (ii) Medium priority: where maintenance is not of a high priority. This request shall receive the priority it requires.

- (iii) Low priority: where the core business of the Municipality is not compromised by the need of maintenance. This request shall receive the priority it requires.

3. MAINTENANCE OF MUNICIPAL FACILITIES

3.1 Routine maintenance

Routine maintenance is regarded as a service attending to day to day maintenance needs. This type of maintenance is done when maintenance requests are reported to facility management by the client on a day-to-day basis.

3.2 Scheduled Maintenance

This type of maintenance is regarded as maintenance needs identified by way of annual, quarterly and monthly inspections conducted by the facility management SBU. The findings are then handed over to PMU for further assessment and implementation.

4. TRADES CONDUCTED UNDER ROUTINE MAINTENANCE

ITEM	SERVICE/TRADE	DESCRIPTION
1.	Electrical maintenance works:	• Repair/replace plugs, switches, light fittings and bulbs • repair/replace electrical reticulation within erfs • Verification and certification of electrical installations on premises • repair/replace distribution board
2.	Plumbing maintenance works:	•Repairing/replacing of damaged sewer pipes •Replacing of sanitary ware: basins, toilet pots, seats •Replacing of damaged toilet mechanisms •Unblocking of sewer pipes • Repairing/replacing of damaged water supply pipes •Repairing/replacing of damaged rain water gutters •Repairing/replacing of element in the geyser and geyser complete

ITEM	SERVICE/TRADE	DESCRIPTION
3.	Air conditioning maintenance works:	• Repairing of elements in the air-conditioners and heat pumps • Replacing of damaged elements, gas etc. • Servicing of air-conditioners and heat pumps
4.	Sound and microphones maintenance works	• Repairing/servicing and replacing of microphones • Repairing/servicing and replacing of amplifiers - Repairing/servicing and replacing of speakers •Repairing/replacing of cables and wires
5.	General building maintenance works	• Repairing of damaged brickwork • Repairing of damaged plastering and painting work • Repairing/replacing of damaged carpets •Replacing of damaged window panes
6.	Carpentry and joinery maintenance works	• Repairing/replacing of damaged ceilings • Repairing of damaged wood furniture and doors• - Repairing/replacing of door locks, hinges, window stays and handles etc. (Ironmongery) • Repairing/replacing of waterproofing membrane on the following: (i)Roofs (ii)Windows (iii)Doors (iv)Basements (v)Walls
7.	Precast concrete and metal maintenance work	•Repairing of damaged hot steel works etc. •Repairing/replacing of metal structures and precast concrete work
8.	Fixed generators maintenance works	• Servicing of the generator, quarterly or per specification •Refilling of diesel

ITEM	SERVICE/TRADE	DESCRIPTION
		• Testing of generators monthly (Required by law)
9.	Fumigation of municipal facilities	• Fumigation of municipal facilities • Bees and birds nest removal • Removal of termite's mount • Replacing of damaged window panes
10.	Supply and delivery of building and cleaning material	• Supply and delivery of building materials • Supply and delivery of cleaning materials
11.	Cleaning of offices and public toilets	• Deep and conventional cleaning of offices and public toilets • Issuing out of toilet papers to the public • Up keeping of cleanness of the facility during the day • Ensuring that the properties are not vandalised by constant appearance and locking up at the end of the day
12.	Cleaning and disinfection of municipal wide ablution facilities	• Cleaning and disinfection of sanitary fittings (basins, toilet pot and seat) • Servicing of sanitary bins monthly (required by law) • Servicing of hand dryer • Servicing of soap dispenser • Servicing of seat wipes • Servicing of air fresheners
13.	Servicing of the lifts	• Monthly servicing of the lifts (Library garden, council chamber; old peter Mokaba stadium and civic centre)

5. CODES AND STANDARDS

5.1 Paint colours

- (i) The standard paint colours to be applied on interior walls of municipal facilities are cream, white or peach, unless otherwise specified by the client as special request.
- (ii) The standard paint colours to be applied on exterior walls of municipal facilities falls under the earthy group of colours or corporate colours, unless otherwise specified by the client as special request.

5.2 Carpets

- (i) Standard carpets to be used are tile carpets.
- (ii) Standard colour on the carpets is blue for all and maroon for executive offices.

5.3 Tiles

- (i) Tiles to be used are porcelain and should be non-slippery
- (ii) Staircase tiles must be fitted with an aluminium non-slippery strip

5.4 Roof coverings

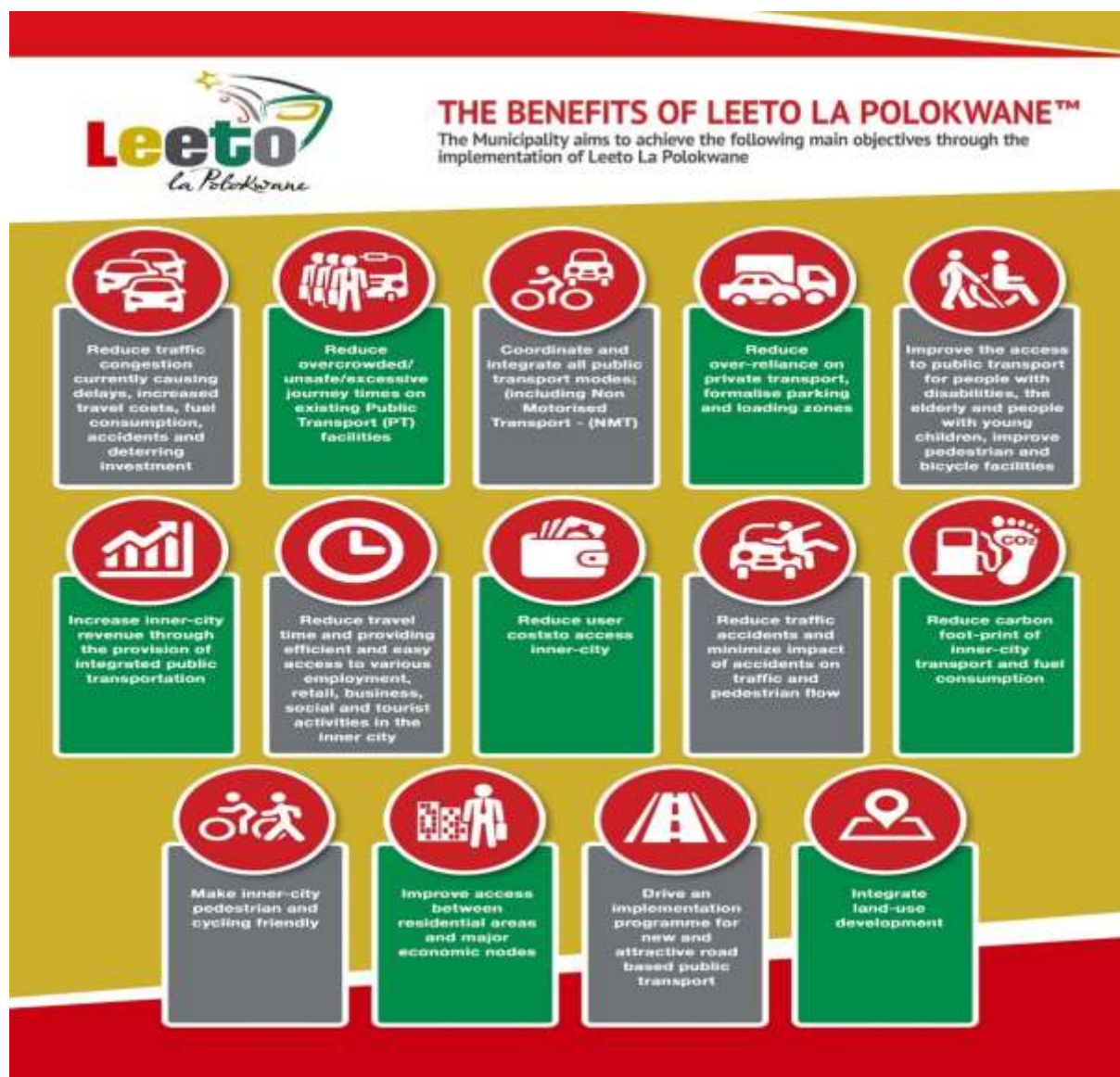
- (i) Roof coverings should have a non-reflective finish

CHAPTER Nine: Roads and Transportation Services

9.1. PUBLIC TRANSPORTATION

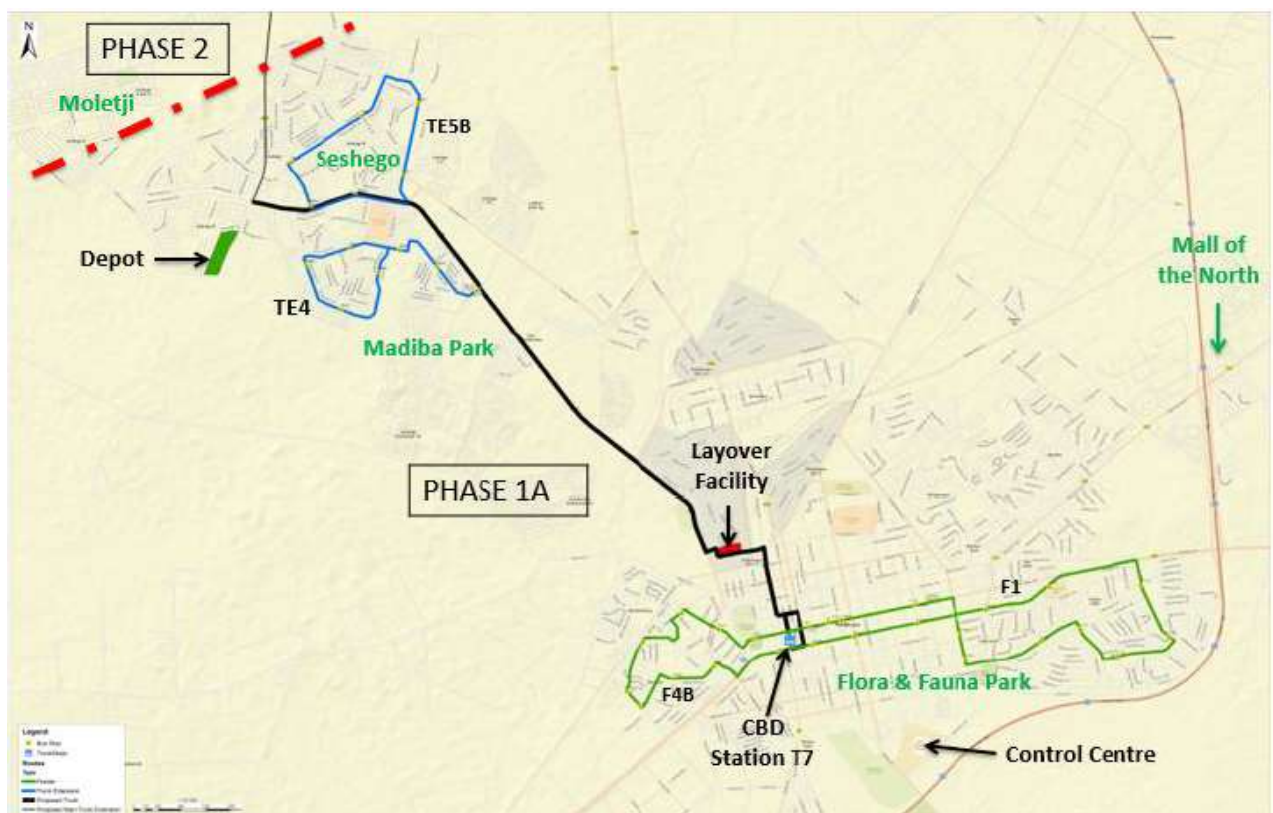
9.1.1. The Benefits of Leeto la Polokwane

- Leeto La Polokwane is on the brink of becoming operational and has been nominated as one of the flagship program by the Minister of Transport.
- In terms of operational readiness, Leeto La Polokwane is currently finalising the infrastructure and engagements with stakeholders to actualise the operations.
- The Municipality allowed its residence to name their transport system through intensive public participation processes. Some of which allowed for creativity in suggesting a name that emulates and represent the culture of Polokwane.



- The Public Transport System is intended to transform the public transport sector through the provision of a high-quality and affordable public transport system in line with the national policy. The Public Transport System will also be aimed at reducing the overall journey times for public transport users.
- The key characteristics of the system will be an improvement in access between residential areas and major economic nodes. The main objective of the Public Transport System is therefore, to provide new and attractive road-based public transport services.
- Submitted a credible business plan to both National Treasury and National Department of Transport
- On-going engagements with the affected Taxi industry operators, to this end Process Agreements on Vehicle Operating Company Agreement (VOCA) and Compensation were signed to usher in the negotiation process.
- The Seshego Polokwane Taxi Association (SPTA) leadership impasse caused delays in terms of the negotiation processes and ultimately the launch date which is earmarked the 2019/2020 financial year still.
- Procurement process of the buses has been concluded.
- Advertised for the procurement of the AFC, PTMS to be fitted in the buses and the control centre.
- The construction of the Depot, Layover Facility and the Station at General Joubert is underway.

9.1.2 Road Network Map for Leeto



9.1.3 Commuter transport corridors and facilities

There are two major commuter transport corridors in Polokwane:

- Between Seshego/Moletji and the CBD
- Between Mankweng and the CBD

Seshego/Moletji Corridor: This corridor serves the $\pm 38\ 000$ households north-west of the CBD. Most commuters in this area stay within 15 km from the CBD in the Seshego, Perskebult, Blood River, Moletji and surrounding residential areas. According to the 2010 National Household Travel Surveys, less than 4% of working people staying in Seshego also work there. 74% of working people who stay in Seshego, work in Polokwane. The corridor is served by taxis and buses with the modal split 4:1 in favour of taxi passenger trips. The split between public and private transport is also 4:1 in favour of public transport trips.

Based on travel-time surveys undertaken in 2012, the average travel speed on this corridor (including stops) is around 35 km/h. This means that commuters from Seshego take approximately 25 minutes to travel the average distance of 15 km to town. This excludes other legs of the journey such as walking from the drop-off to the actual place of employment.

While the Seshego-Polokwane Taxi Association serve the Seshego area up to ± 15 km from the CBD, the Moletji Taxi Association serves the area further north, as far as 80 km from town. The population density north of Perskebult is however very low and the number of passenger trips are low in comparison with those from Seshego.

Mankweng Corridor: Taxis from the Mankweng Taxi Association make use of this corridor to serve commuters staying in villages in the Mankweng and Moria areas, between 25 and 50 km east of the CBD. Taxis from the Sebayeng and Dikgale villages along the northern municipal boundary use the R81 while villages in the Mankweng and Moria areas are served by taxis using the R71. The 25 km travelled on the R71 increases the average speed to 50 km/h meaning that a taxi from University of Limpopo in Mankweng will cover the distance of 30 km to town in ± 35 minutes. The 40 km to the Boyne taxi rank in Moria will take ± 50 minutes.

9.1.4 Mode of Public Transport Facilities

Seshego/Moletji facilities: Public transport facilities on this corridor consist only of bus/taxi stops and lay-bys on some arterial roads, because commuters are picked-up along the routes in the AM by both taxis and buses, there are no formal ranks in the residential areas. In the PM, commuters are also dropped off along the route. The fact that there is no need for modal transfers or transfers from long distance to local taxis also negates the need for ranks in the area.

Mankweng facilities: Because of the longer distance from town compared to Seshego, Mankweng has a more vibrant commercial center. The University of Limpopo (Turf Loop campus), the shopping center and the hospital form the core of the economic hub in Mankweng. Public transport users coming from the university shopping center and hospital

rely on taxis departing from the Turf Loop Plaza Rank and the Hospital Rank to take them to town or the surrounding villages. These ranks are not specifically used during the AM or PM peak as is the case for most ranks but are used at a low intensity throughout the day as nurses finish their shifts and students come from class.

Polokwane CBD facilities: For inward trips, most of which are during the AM peak, bus and taxi passengers are dropped-off at various bus and taxi stops throughout the CBD. The lack of lay-bys or formalised drop-off points in the CBD however forces taxis and buses to stop in the roadway to off-load passengers. This blocks the general flow of traffic resulting in unnecessary congestion and vehicle-pedestrian conflict.

It is generally accepted that taxis and buses off-load commuters along the route instead of at a central rank. This is done to reduce walking distances and enable commuters to get to work quicker. For outward trips, most of which are during the PM peak between 16:00 and 19:00, taxis and buses depart from various ranks within the CBD. There are more than 23 taxi facilities in the Polokwane Municipal area of which approximately 60% are formalised.

A total of ± 17 ranks provide local commuter services. There is only one informal rank specifically dedicated for long-distance taxis, while the remaining ranks provide both local and long-distance services. There are also four taxi holding areas of which only one has been formalised. There is a rank in Hospital/Silicon Street for subsidised commuter buses and a terminus in Thabo Mbeki Street for long distance buses. Metered taxis do not currently have allocated holding areas but on street locations are used to hold and load passengers.

- i) Pick 'n Pay Taxi Rank a (Church Str)
- ii) Pick 'n Pay Rank a (Pres Paul Kruger / Devenish Str)
- iii) Taxi Holding Area (Along Nelson Mandela Drive)
- iv) Taxi Holding Area (Devenish / Buite Str)
- v) Taxi Holding Area (Rissik / Buite Str)
- vi) Spar Taxi Rank (Rissik / Bok Str)
- vii) Checkers Taxi Rank (Biccard Str)
- viii) Oriental Plaza Taxi Rank (Excelsior Str)
- ix) Dahl Taxi Holding (RSA Café: Dahl between Grobler and Thabo Mbeki Str)
- x) Westernburg Taxi Rank (Ben Harris Str)
- xi) No. 87 Paul Kruger Street Long Distance Taxi Rank (Privately owned)
- xii) Mall of the North Taxi Rank(R81)
- xiii) Sasol Taxi Rank: Paledi Mall (R71)
- xiv) Boyne Taxi Rank (R71)
- xv) Bus Rank (Silicon Str)
- xvi) Mankweng Hospital Taxi Rank
- xvii) Turfloop Plaza Taxi Rank (University of North Str)
- xviii) Mankweng Taxi Rank 2 (opposite the hospital)

9.1.5 Metered Taxi

- Metered taxis operate all over and outside Polokwane;
- Polokwane metered taxi association have 64 cabs with 31 owners;
- Capricorn metered taxi association has 113 cabs with 83 owners;
- They operate 24 hours a day;
- Metered taxis are not branded;

- No facilities provided for metered taxis, subsequently they stop all over town.
- Less than eight (08) are legally operating.

Currently metered taxis hold at the following locations:

- Pick 'n Pay in Church Street between Devenish Street and Rissik Street;
- Shoprite located at the corner of General Joubert and Thabo Mbeki Street;
- Grobler Street between Schoeman and Landros Mare Street;
- At Savannah Mall;
- Churles Parking area between Biccard and Hans van Rensburg Street;
- Capricorn Metered Taxi Association are still waiting for operating licenses.

9.1.6 Polokwane International Airport

Although there are **two airports** in Polokwane (Gateway Airport Authority Limited (**GAAL**) and Polokwane Municipality Airport). Polokwane International Airport (GAAL) is flying passengers between Polokwane and Johannesburg.

The airport is located approximately **5 km** to the north of the Polokwane CBD (Central Business District). **SA Air link** has a scheduled flight service to between Johannesburg (OR Tambo) and Polokwane under the management of Gateway Airport Authority Ltd (GAAL). The service is code shared with South African Airways as the marketing carrier and SA Air link as the operating carrier.

There are also local and international unscheduled flights that make use of this airport. The approximate annual flights are between 4000 and 5 000 with an approximate passenger traffic of 38 000. There are four flights from Monday to Friday, one flight on a Saturday and two flights on Sundays.

9.1.7 Polokwane Municipality Airport

Polokwane Municipality Airport is leased to a private operator. Only private airplanes are landing in this airport. The lease agreement is with Land use under City Planning. This Airport is using the GAAL tower for taking off. The Municipality is not contributing financially to the rental of the tower, which leaves GAAL with the responsibility of renting the tower for the Airport that is not monitored. The near accidents that are audited in Polokwane Municipality Airport are counted under GAAL. The Monitoring and Regulation of Polokwane Municipality Airport in terms of Civil Aviation Authority compliance is very important.

9.1.8 Comprehensive Integrated Transport Plan (CITP)

National Land Transport Act of 2009 requires all Transport Authorities to develop the Integrated Transport Plans for their area for a period of Five (05) years and must be updated annually. The CIPT must be submitted to the MEC for approval. Polokwane Municipality must also submit its CITP to the Minister for approval of the Commuter Rail and Airports.

Polokwane Municipality CITP was developed in 2012 and still need to be updated. It was adopted by Polokwane Municipality and was also approved by MEC as a living document which guides the Transport Planning within Polokwane Jurisdiction.

9.1.9 Rail

The Passenger Rail Agency (PRASA) operates the Shosholoza Meyl long distance passenger service between Johannesburg and Musina via Polokwane. It is an economy class service (sitter accommodation) that operates 3 times per week in each direction.

The train leaves Johannesburg Station on Monday, Wednesday, and Friday evenings at 19:00 and arrives at Polokwane station at 03:50 in the morning. It departs at 04:30 for Musina and arrives there at 11:15.

The train to Johannesburg leaves Musina on Tuesday, Thursday and Sunday afternoons at 15:25 and arrives at Polokwane at 21:48. It then departs for Johannesburg at 22:35 and arrives there at 05:44.

There are no intermodal transfer facilities for passengers who need to transfer between rail, bus or taxi. The distance by foot, from the railway station to both the Hospital Street bus rank and the Pick 'n Pay taxi rank is 1 km.

Given the lack of transfer facilities and the inconvenient arrival and departure times, the service is not very popular, and most passengers prefer to travel by bus.

9.2 FREIGHT TRANSPORT

9.2.1 Road freight

Polokwane is the largest town on the N1 transport corridor between Gauteng and SADC countries to the north including Zimbabwe, Zambia, Malawi, the DRC and Tanzania. Most of the freight imported from and exported to the above countries is transported by road. These trucks park all over the City during the day and night. They damage the sidewalks, Road signs and electricity poles. The construction of the Truck Inn was recommended by the Comprehensive Integrated Transport Plan and development of intermodal freight logistics hub at the Airport.

9.2.2 Air freight

Due to its central location in relation to the neighbouring countries such as Botswana, Mozambique and Zimbabwe, Polokwane International Airport has a significant potential for the export of freight. Long distances to Gauteng and other provinces also create opportunities for air freight transport, specifically for perishable goods such as fruit, beef and venison produced locally. The need for an Inter-modal freight hub in Polokwane has been identified by previous studies.

9.2.3 Rail freight

Polokwane generates fresh produce and as such, freight rail plays an important part in transporting these products to various destinations in and out of the South Africa. Due to the high cost of freight road transport, it is expected that the freight rail will boost the economy of Polokwane by transporting the products at a lower cost. Based on the Department of Transport through Transnet Freight Rail has estimated that the cost of transportation can be reduced from R1.9 billion to R1.7 billion if 35% of cargo is transported by rail. This will result in the reduction of road trucks transporting citrus fruits to port from 55 000 trips to 32 000 trips.

Due to the high cost of road freight transport, Transnet has announced plans to move more freight by rail. This is a positive development for Polokwane as it will reduce damage to roads because of high freight volumes currently transported by road. On routes such as the N1 and the R81, the percentage of heavy vehicles is as high as between 15% and 20%. The fact that

up to 17% of trucks are overloaded indicates that a lot of damage is being caused to road infrastructure.

It should however be noted that it is not only overloaded trucks which damage roads. The exponential relationship between axle loads and stresses in road pavement layers means that even trucks which are within the legal limit, causes a lot of damage to roads.

9.2.4 A SMART way to Travel.

The City of Polokwane is introducing an integrated Rapid Public Transport System (IRPTS), comprising various modes including taxis, buses and non –motorised transport service. This is in line with the National Land Transport Strategic Framework developed by the National Department of Transport. The IRPTS currently being planned for Polokwane is intended to transform the public transport sector through the provision of a high quality and affordable transport system whilst reducing the overall journey times for transport users.

As part of its mandate, the municipality has continuously been engaging with stakeholders but not limited to the current public transport operators, ward councillors and committees, commuters as well as residents about the upcoming Integrated Rapid Public Transport System.

9.2.5 Transport Implications of the SDF

Polokwane is facing high migration into its towns from rural areas and which is fuelled by the expectations of finding of urban jobs. Daily migration into and out of Polokwane CBD for many workers to go and work elsewhere (mining and industrial areas) is a transport matter that needs to be understood in future planning, thus linking the urban and regional perspective is partly to be understood and described in the ITP. Such integrated transport and land-use planning strategies to achieve transport provision includes:

– The urban perspective by means of:

- Concentrating residential development at stations along public transport corridors;
- creating a high density of trip-attracting activities in central areas well served by public transport; and
- Issuing guidelines, which try to ensure that new developments are accessible to public transport.

The wider regional perspective:

- **Upgraded rail, road and air transport facilities.**
 - Lack of transport facilities for the long distance transport services and the integration with the existing local public transport services. The integration of the above services with land use management becomes a central issue to ensure that proper transport services is provided where people live.
 - Proper land use rights and densification is promoted to make transport more effective and efficient.
 - Public transport amenities e.g., taxi- bus and railway facilities are focused in the north western part of Polokwane CBD between the Buite Street taxi holding area and the Polokwane Railway station.
 - Future links can be established between the taxi/bus terminus, the railway station and Polokwane International Airport

A specific feature of Polokwane's demographic profile is the high density Seshego and Moletji corridor north-west of the CBD. The following figure indicates household densities in Polokwane on a spatial format. The corridor provides an ideal opportunity for the development of an IRPT System which is appropriate for Polokwane's specific needs. The corridor has specific features:

- It includes the most densely populated part of Polokwane with a high demand for public transport;
- This high demand corridor stretches along Nelson Mandela Drive and New Era Road through the Seshego and Moletji residential nodes;
- The corridor is approximately 4 km wide and 15 km long making it suitable for the development of an IRPT system;
- The residential areas along the main corridor extend over $\pm 80\%$ of the route;
- The corridor is currently served by taxis and buses – there is no passenger rail;
- The residential areas along this corridor include $\pm 37\,500$ households within an area of approximately 38 km^2 .

9.2.6 Intermodal/ Long Distance Transport Hub

Lack of transport facilities for the long distance transport services and the integration with existing local public transport services, the integration of these services with land use management becomes a central issue to ensure that proper transport services is provided where people live. Proper land use rights and densification is promoted to make transport more effective and efficient. Public transport amenities e.g., taxi- bus and railway facilities are focused on the north western part of Polokwane CBD between the Buite Street taxi holding area and the Polokwane Railway station. Future links can be established between the taxi/bus terminus, the railway station and Polokwane International Airport

9.3 SESHEGO TRUNK ROUTE

IRPTN has constructed a trunk route in the median between Seshego and the CBD. Currently it is about 4,5 kilometres. This route will be used by BRT Buses for the effective and efficient scheduled service.

Polokwane Municipality under IRPTN has also constructed the Non-Motorized Transport (NMT) both sides between the CBD and Seshego, Greenside and Westernburg. This infrastructure will be used by people walking and cycling.

9.4. ROADS & STORM WATER

9.4.1 Introduction to Roads and Storm water

Polokwane Municipality is characterised by radial road network of approximately **7 495 km** covering its area of jurisdiction with a backlog of approximately **6 076.3km** as per the recent inventory. This backlog translates to a total of **81** percent. This is due to the establishment of new developments both formal and informal settlements. It is situated at the point where

National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is storm water management and control to an extent that it poses as threat to mobility, infrastructure and communities.

The long-term strategy of the municipality is to surface roads within the municipal area. Based on this high road backlog, different strategies are implemented including preventative maintenance of the road infrastructure

The Municipality has since moved from implementing an average of **19km** road upgrading per annum to an average of **27km** per annum since Aganang was incorporated. In the **2020/21** Financial year the Municipality has budgeted approximately **R398.3M** for construction of access roads in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas. Although the Municipality relies on MIG/IUDG Grant funds to address its backlog of gravel roads in rural areas, Council has managed to secure approximately **R7.1M** to address back log of gravel roads in Seshego and Mankweng area. The Municipality will also be upgrading some of the RAL roads under the concession program as agreed with RAL. These roads are deemed necessary as they connect villages.

In terms of the current analysis, City / Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance hence most of the roads have exceeded their design life. Most roads in the rural areas are completely inaccessible using a car. The significant cut of the maintenance budget that is cut by almost 45 percent will have a serious negative impact on the road infrastructure. This will be exacerbated by the fact that almost 77 percent of the surfaced road infrastructure has reached its design life. Unmaintained roads infrastructure result in litigations from motorists and pedestrians and Council might end up paying a lot of money as a result of litigations. The roads and storm water budget reduces annually instead of it being increased by at least the CPI. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The storm water system is the most affected in that, it never gets prioritised when it comes to budgeting regardless of it being a Unit on its own. Even the capital storm water projects cannot kick starts due to the insufficient budget allocated to them. Attempts were made to combine different storm water budgets so as to fund one (1) projects and this project can only be achieved over years due to its magnitude versus the allocated budget.

The Municipality had in the previous financial years planned and budgeted for road asset renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs. Due to high volume backlog of gravel roads, the Municipality will no longer be implementing asset renewal program but will rather be upgrading roads from gravel to tar in 34 wards through concession program in order to augment MIG/IUDG and CRR roads funded projects. In the 2020/21 FY, **R235M** has been budgeted to implement the second phase of the concession projects. During the 2019/20 financial year, the first phase covered 10 projects under this program and these 10 projects are all under implementation. The R235 M will cater for the remaining 24 projects under this program. These 24 projects have all been advertised for appointment of contractors. The programme will be implemented as multiyear projects. Approximately **2.2M** is budgeted to rehabilitate streets in Seshego through Vukuphile learner Contractors and City cluster.

Roads and storm water SBU is made out of 2 divisions but only Roads is mostly considered over Storm water. Storm water should have its own budget. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality has for long time neglected the issue of storm water in that there is never a dedicated budget for storm water to address areas that are too problematic. Areas like Seshego, Flora park, CBD, Welgelegen, Ivy park and Mankweng get flooded each time that it rains.

Currently a Consultant has been appointed to investigate storm water challenges in Flora park/Sterpark and Fauna park. Some areas are completely without storm water system and other areas have insufficient capacity. **R6.2M** has been budgeted in the 20/21 FY for Construction of storm water system in Municipal areas. Construction of low level bridges in rural areas has started as requested by community during IDP consultation meetings but approximately **5 low level bridges** will be constructed in the 2020/21 financial year due to insufficient budget.

The Municipality is also implementing Non-Motorized transport infrastructure projects that are funded by KFW Bank whereby R26.5M is budgeted over 3 financial years and CRR budget of R1.5M and Neighbourhood Development Partnership Grant projects

Traffic safety can be linked with the existing condition of roads in the municipal area. With increased road users, congestion has also increased in recent years and has now become problematic in the City/Seshego and Mankweng clusters. In addition, road safety has become a concern with increasing accidents occurring on municipal roads. The Municipality has from the previous financial year approved three **(3) speed humps** yearly per ward in areas that are

critical. The approved 3 speed humps will not be possible in the 2020/21 financial year. Two speed humps will be constructed in critical wards and only one (1) speed hump will be constructed in other wards. Traffic calming measures are still a problem on Provincial roads. The municipality has in the financial year 20/21FY managed to budget **R800K** to plan for installation of **traffic lights** in the city cluster.

9.4.2 Classification of Roads

The municipality has developed the Road Master Plan that has been approved by Council in 2014. This Master plan was supposed to be updated during the 2020/21 financial year to include the incorporated area of Aganang but due to insufficiency of budget, it will be reviewed in the 2021/22 financial year. This master plan has been due for review since 2017/18 financial year.

The Road Provincial Gazette was published, and Roads authorities are familiar with their new Road Network. National Treasury did not fund Polokwane Municipality for the additional roads that have been transferred from the Department of Public Works to the Municipality as promised by the Department of Public work, erstwhile Department of Roads and Transport.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility; infrastructure and communities. The Municipality will develop storm water master plan in the 2021/22 financial year for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality. The municipality never had a municipal wide storm water master plan due to budget limitations.

The long term strategy of the municipality is to surface roads within the municipal area. As a result of this huge road backlog, different strategies are implemented including preventative maintenance of the road infrastructure. In terms of the current analysis, City / Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance.

9.4.3 Leeto Infrastructure

The key requirements for the public transport system to go live are full compliments of infrastructure and in 20/21financial year, approximately **R159.250M** has been budgeted for the implementation of Leeto La Polokwane infrastructure projects.

The Municipality is upgrading two taxi ranks in Polokwane, Spar taxi rank and Pick n Pay taxi rank that are currently under implementation and in the 20/21FY approximately **R20M** has been budgeted for implementation of these taxi ranks.

9.4.4 Challenges faced by the Municipality in providing Roads.

- Aging infrastructure (deterioration of roads due to limited routine and preventative maintenance)
- Most of roads have exceeded their design life span (approximately R1.5Billion required to rehabilitate the existing roads) in both Polokwane and Aganang area
- Unavailability or insufficient storm water systems
- Huge rural backlog with minimal impact of 27Km per annum.
- Though the municipality has approved a new organogram, most critical positions are still vacant due to the insufficient funding.
- Most roads operator's personnel from Aganang have medical unfitness certificates.
- 98% of Roads that Community prioritize during IDP's do not belong to the Municipality but to RAL and the Department of Roads.
- Insufficient budget
- Insufficient plant (construction machinery)

9.5 ROADS BACKLOG

Below is the current status of existing backlog, which without annual maintenance will escalate.

Service	H/H	Access	Backlog
Roads (7 495km)	280 225	1 419km (18.9%)	6 076.3km

Source: Stats, S.A, 2020

9,6 Leeto La Polokwane Bus

9.6.1 First Leeto Bus Arrival in Polokwane

The first Leeto bus arrived in Polokwane During the State of the City Address held on the **11 July 2019**.

9.6.2 Leeto Daytime Layover Facility

Project Description

- Day time layover facility for Leeto La Polokwane bus operations
- Construction of bus parking area, palisade fencing and refurbishment of office building and ablution facilities.
- To work as a mini depot for Phase 1A of Leeto la Polokwane IPTS service. It will be used as offices for the Vehicle Operation Company (Essilux Offices)

9.6.2 Leeto Control Centre

Provision of the Automated Fare Collection (AFC) and Public Transport Management System (PTMS)

Project Description:

Installation of Fare Collection equipment

Installation of operations monitoring equipment.

CHAPTER Ten: Strategies Phase

10.1 Polokwane Municipality Strategies Chapter

Strategic planning is the process through which the leadership of an organization envision its future and develops the necessary procedures and operations to achieve that future. The leadership focuses on its organization and what it should do to improve its performance and is often viewed as a system in which managers go about making, implementing and controlling important decisions across functions and levels in the organization.

The purpose of strategic planning is to transform the organization and should be a continuous consulting process that must be tailored to accommodate the climate of an organization. Strategic planning helps leaders to:

- Create its own organization's future;
- Improve the standard of living through effective, efficient and socio-economic service; delivery to all citizens of the municipal area;
- Provide a framework and a focus for improvement efforts;
- Build a critical mass; and
- Provide a means for assessing progress.

10.2 SWOT Analysis

The SWOT analysis is a strategic planning tool that is used to discuss and evaluate the Strengths, Weaknesses, Opportunities, and Threats of a particular organisation. It is a situational analysis in which the internal strengths and weaknesses of an organisation and external opportunities and threats faced by it are closely examined to chart a strategy.

Conducting a SWOT during a strategic planning session is advantageous for decision-making and to create understanding of dependencies between an organisation and its environment. It sets the framework for reviewing the strategy, the position and direction of the organisation and ensures versatile application of possible solutions.

The table below depicts the SWOT for Polokwane Municipality that was reviewed during the Strategic Planning sessions

STRENGTHS	WEAKNESSES
Compliant community consultative processes (IDP)	Directorates and SBU's working in silos (inadequately planning and working together as teams)
Sound and sustainable fiscal and financial management	Poor infrastructure planning (inclusive of ageing infrastructure and inadequate maintenance)
Good investment rate (Internal rate of return on allocation of resources)	ICT systems inadequately integrated and insufficient capacity building on the usage and application of IT Systems. No automated record management system in place and manual system no longer appropriate.
Sound governance	Inadequate engagements with various stakeholders
COP 17 compliant (Green/ Cleanest City award & Arbour award)	Future Strategic Land owned by Municipality not serviced yet that results in inadequate or inappropriate utilisation
Water Service Authority	Non-implementation of approved policies
Electricity License Authority City/Seshego that creates stable revenue from electricity	Lack of Retention Strategy
Provincial Sporting and Recreation Hub (sporting games, indigenous games, rural sports, festivals, arts and culture, Mayoral Road race, Mayoral Charity Golf, Mapungubwe)	Outdated policies and by-laws
Land availability within urban edge (Polokwane extension 40, 78, 72, 79, 106, 107, 108, 124, 126, 127, 133, 134, Ivydale Plots, Klipfontein, Stoefontein, Volgestruifontein, Engelsboom, Sterkloop, Weltevreden, Doornkraal, Doorndraai etc. but not serviced)	No billing in rural areas
Only Municipality in the province with Social Housing Institution (SHI) and designated restructuring zone	Security of tenure in rural areas
Accredited Level 1 & 2 Housing provider	Insufficient implementation of plans and systems
SPLUMA Compliant	Infrastructure in rural areas not adequately upgraded
Only Municipality in the province with Integrated Geographic Information System (increased revenue via effective billing system, effective property management, proper recording and eased location of MIG projects, bulk infrastructure, boreholes, sewer plants, efficient service delivery, management of illegal land uses, cemetery management, Valuation Roll and building control management)	
OPPORTUNITIES	THREATS
Broad revenue base (potential to collect from total of 239 116 households) , revised valuation roll and bulk contributions.	Rapid Population growth (Services, CBD growth, informal settlement, crime, uncontrolled Influx Urban Decay,)

Potential for various hubs to be established: Economic, political, logistics, sporting and recreation hubs in Limpopo (Tourism, Gateway to Africa, capital city, provincial offices, International Airport, sporting games, festivals, arts and culture, Mapungubwe)	Climate change (Natural disasters)
Available land for development	Service protests
Accredited Level 1 & 2 Housing service provider to receive direct funding for housing programmes	Insufficient ICT infrastructure Planning (external)
Proximity to Higher learning institution – collaboration with higher learning institutions	Unstructured Land Use in Rural and Urban areas (Community needs vs municipal planning, Political influence and Land Grab)
Secondary City aspiring to achieve metropolitan status	Perception of corruption
Decentralized development and services through Clusters	Sustainability of Public Transport (Leeto la Polokwane)
Alternative energy sources	Litigation
Transport contracting authority	Inadequate Water Source
Public Private Partnership for development and implementation of Vision 2030 - Smart City initiatives	Weak economic growth
Young population	High unemployment rate
4 th Industrial revolution	
Geographic location of the municipality	
Rural development	
Extension of the electricity license area	
Transformation	

10.3 Strategic Intent of Polokwane Municipality

Section 152 (1) of the Constitution of the Republic of South Africa (1996) states that the objects of local government are:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

Section 152(2) prescribes that a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). It is necessary for Polokwane Municipality to always strive for the attainment of the objects of local government. As such the

municipality has set out its strategic priorities that the Council will strive to achieve when the end of their term expires. The strategic priorities are aligned to the objects of local government as enshrined in the constitution and furthermore, the municipality has developed its strategic objectives to ensure that the set out priorities are attained.

10.4 Polokwane Municipality Service Delivery Priorities for the term of Council

The service delivery priorities as set out below are very important in directing the resource allocations of the municipality. The priorities are biased towards service delivery functions and such the budget of the municipality will prioritise service delivery.

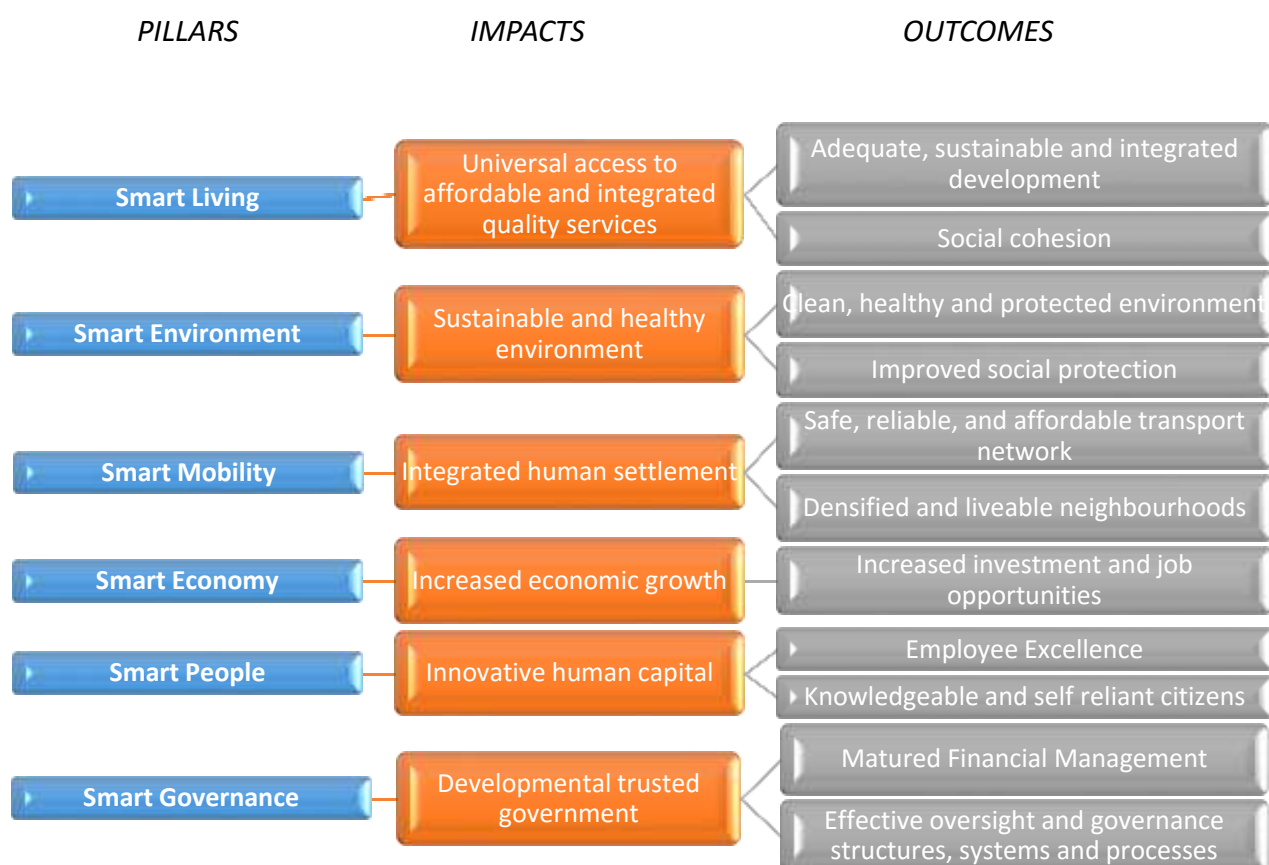
1. Provision of basic services, which include electricity provision, water and sanitation and refuse removal.
2. Strengthen the local economic development structures and expansion of expanded public works programme.
3. Upgrading of informal settlements and promotion of sustainable human settlements
4. Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities
5. Improving transport, roads and bridges
6. Improving sports and recreational facilities and promotion of social cohesion
7. Development of municipal capacity to manage disaster risk and protection of environment.
8. Ensure long-term planning capacity, monitoring and evaluation.
9. Promotion of sound financial management to ensure financial sustainability.
10. Promotion of good governance and the participation of local communities in the municipal affairs

10.5 Polokwane Municipality's IDP Strategic Objectives

Polokwane municipality has developed its strategic objectives guided by the priorities that the municipality set out to achieved. The objectives are aligned and addresses the local government objects as set out in the constitution of the country. The strategic objectives were reviewed during the Mayoral Bosberaad and there are aligned with the SWOT, Smart Pillars, Municipal Smart Pillars and Outcomes.

Polokwane Municipality IDP Strategic Objectives	
1	To ensure efficiency and effectiveness of Municipal administration.
2	To ensure the provision of basic and environmental services in a sustainable way to our communities.
3	To ensure social protection and education outcomes.
4	Promotion of economic growth, job creation and Sustainable human settlement.
5	To ensure community confidence in the system of local government.
6	To enhance Financial Viability and Financial Management.

10.6 Smart Pillar Impacts and Outcomes



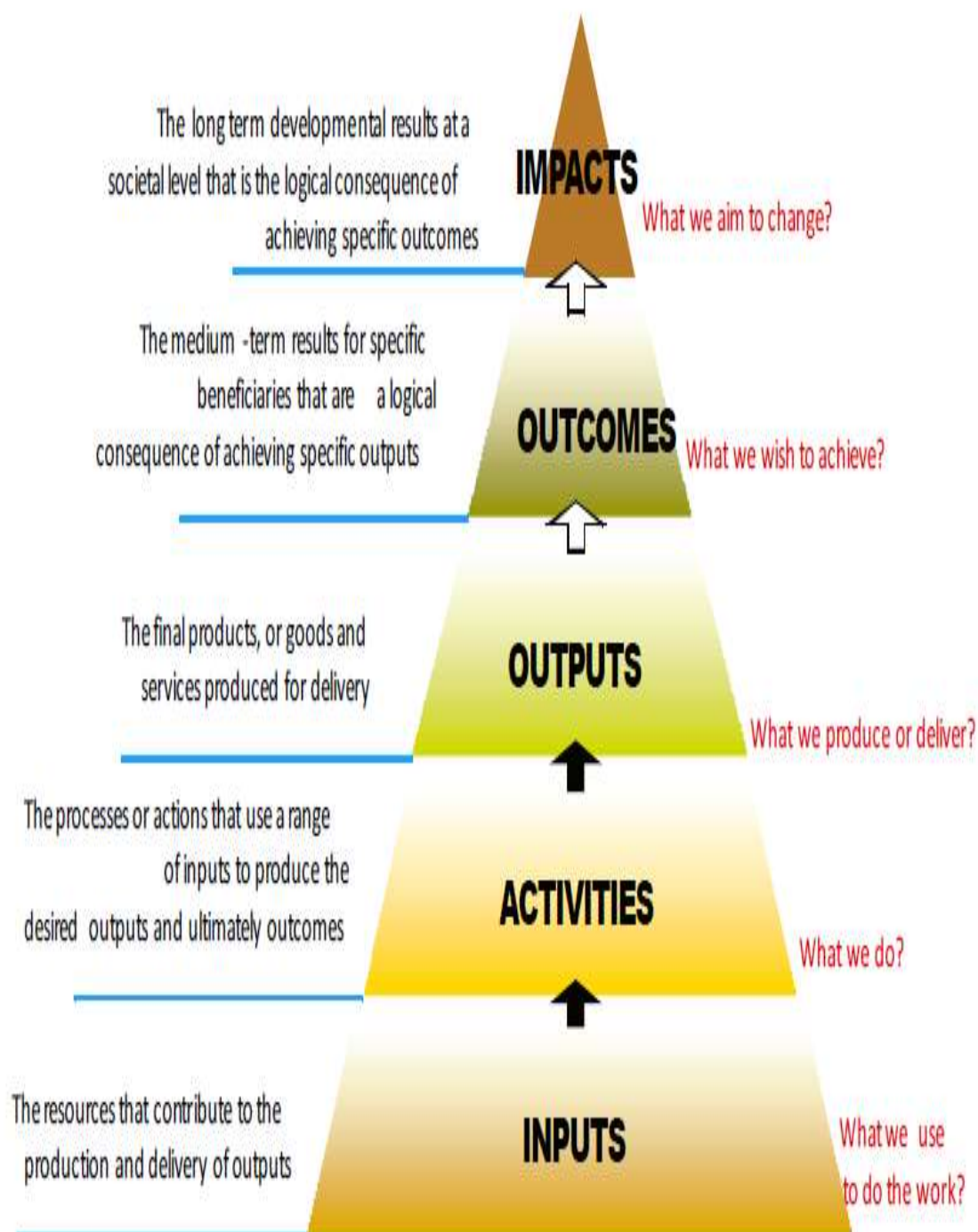
10.7 Outcomes Based Management and Logic Model

At the beginning of 2013, the Municipality embraced Vision 2030 with an aim to transform the Polokwane Municipality into a bustling and growing metropolis that provides high-quality of life for its people through adopting the 'Smart City' concept. The development of the Vision 2030 broadened the long-term planning horizon to reposition the municipality in order to maximize the efficiency, effectiveness and impact of the Municipality.

The development of the Polokwane Economic Growth and Development Plan (EGDP) gave effect to the Smart City Concept which further concretized the Municipality's Smart Pillars articulated in the diagram below:

- In 2013 the Municipality adopted a blended Outcomes Based Management and Logic Model methodologies to guide planning and reporting processes that feed into the high level strategic intent mentioned above.
- The Outcomes Approach, as a planning, monitoring, reporting and evaluation framework is advocated by the Department of Planning, Monitoring and Evaluation that published the Guide to the Outcomes Approach in May 2010. In terms of this Guide, the outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. It clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it. It helps all spheres of government to ensure that results improve the lives of citizens rather than just carrying out our functions.
- The outcomes approach requires organizations to think afresh about the logical links between what we do and what we achieve. In the main, the approach:
 - Focusses on results.
 - Makes explicit and testable the chain of logic in our planning, so we can see the assumptions we make about the resources that are needed.
 - Links activities to outputs and outcomes and to test what works and what does not work.
 - Ensures that expectations are as clear and unambiguous as possible.
 - Provides a clear basis for discussion, debate and negotiation about what should be done and how it should be done.
 - Enables learning and regularly revising and improving policy, strategy and plans through experience.
 - Makes co-ordination and alignment easier.
- The outcomes approach aims that organizations go beyond the work that they do and interrogate the impact it that it has. This approach involves the municipality using the

logic model which links inputs, activities, outputs, outcomes and impacts. The triangle below demonstrates these links more clearly:



10.8 Strategic Alignment

- Section 24 (1) of the Municipal Systems Act 32 of 2000 requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- It must be noted that a variety of International, National and Provincial priorities and outcomes were considered during the strategic planning phase, namely: 2030 Goals for Sustainable Development, National Development Plan, Medium Term Strategic Framework (MTSF) 2014-2019 Priorities, Back to Basics, Limpopo Development Plan (LDP) 2015-2019 and the Local Government Manifesto 2016. The matrix below tabulates the alignment of the Smart Pillars and Impacts of Polokwane Municipality with the abovementioned priorities and outcomes as follows Local Government: Municipal Systems Act 32 of 2000. The alignment of KPAs, Smart Pillars and the desired Impacts are outlined in the figure below:

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
Promote inclusive and sustainable economic growth, employment and decent work for all	An economy that will create more jobs	Radical economic transformation, rapid economic growth and job creation	Putting people and their concerns first	Decent employments through inclusive growth	Develop and strengthen local economies, create jobs and promote job placements esp. for youth	Promotion of economic growth, job creation and sustainable human settlement	SMART ECONOMY - Increased economic growth
End poverty in all its forms everywhere		Contributing to a better Africa and a better world					
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	An inclusive and integrated rural economy	Rural development, land and agrarian reform and food security					
Promote just, peaceful and inclusive societies							
Ensure inclusive and quality education for all and promote lifelong learning	Improving quality of education, training and innovation	Improving the quality of and expanding access to education and training		Quality basic education	Promote education as apex in local communities	Ensure social protection and education outcomes	
Achieve gender equality and empower all women and girls	Social protection	Social cohesion and nation building		Inclusive Social Protection System	Promote nation-building and socially cohesive communities		
				Social Cohesion			

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
Revitalise the global partnership for sustainable development	Reversing the spatial effect of apartheid			Comprehensive rural development Human settlement development	Build spatially integrated communities		SMART LIVING - Universal access to affordable and integrated quality services
Ensure access to water and sanitation for all	Improving infrastructure	Ensuring access to adequate human settlements and quality basic services	Delivering municipal services	Competitive economic infrastructure	Improve access to municipal services	The ensure the provision of basic and environmental services in a sustainable way to our communities	
Ensure access to affordable, reliable, sustainable and modern energy for all					Build on achievements made in delivering services		
Build resilient infrastructure, promote sustainable industrialisation and foster innovation							SMART MOBILITY - Safe, reliable, affordable, sustainable integrated transport services
Ensure sustainable consumption and production patterns	Transition to a low-carbon economy			Environmental protection	Improve health in urban and rural communities	The ensure the provision of basic and environmental services in a sustainable way	SMART ENVIRONMENT - Safe, clean, healthy and protected environment

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
						to our communities	
Take urgent action to combat climate change and its impacts							
Conserve and sustainably use the oceans, seas and marine resources							
Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss							
Make cities inclusive, safe, resilient and sustainable	Building safer communities			All people are safe			
Ensure healthy lives and promote well-being for all at all ages	Quality health care for all	Ensuring quality health care and social security for all citizens		Long and Healthy Life			
Reduce inequality within and among countries	Reforming the public service				Improve public participation and accountability of councillors	To ensure community confidence in the system of local government	SMART GOVERNANCE - Effective and accountable local government system

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
	Fighting corruption	Fighting corruption and crime	Demonstrating good governance and Administration	Developmental Local Government	Intensify fight against fraud and corruption in LG and social fabric crimes in communities		
			Sound financial management and accounting				
	Transforming society and uniting the country			Regional integration			
			Sound institutional and administrative capabilities	Developmental Public Service	Enhance capacity of local state to deliver on its mandate	To ensure community confidence in the system of local government	SMART PEOPLE - Innovative human capital

10.9 Top – Layer SDBIP Per KPA

10.9.1 Basic Service Delivery

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_TLO 1	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Increase electricity capacity by: building substations and install underground cables	Number of new substations built by 30 June 2022	#	Director Energy Services	0	1	N/A	1	N/A	1
BSD_TLO 2	Service Delivery	Smart living	Provision of basic services,	To ensure provision of basic	Energy	Increase electricity capacity by:	Kilometre of underground cables installed by	km	Director Energy	0	1 km	1 km	1 km	1 km	1 km

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			which include electricity, water, sanitation and refuse removal	and environmental services in a sustainable way		- building substations and install underground cables	30 June 2022		Services						
BSD_TL03	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Households with access to electricity	Increase percentage of Households with access to electrification from 96.1% (229790 HH) to 97.1% (230 943H H) (97.1%) (1200)) by 30 June each	%	Director Energy Services	0.92%	97% (1154)	97.5% (1160)	98% (1165)	98.5% (1177)	98.9% (1179)

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
							Financial year								
BSD_TL04	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Number of retrofits done to reduce consumption	Number of retrofits of, street lights fitted in Polokwane by 30 June 2022	#	Director Energy Services	0	500 retrofitted street lights	500 retrofitted street lights	500 retrofitted street lights	500 retrofitted street lights	500 retrofitted street lights
BSD_TL05	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation	To ensure provision of basic and environmental services in a sustain	Sanitation	Upgrade existing Polokwane waste water plant	Increase percentage of Households with access to sanitation from 67.9% (142274 HH) to	%	Director Water & Sanitation	1.14%	68.5%	69.5%	70.1%	71%	72%

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			on and refuse removal	able way			68.5% (144074 HH) by 30 June each financial year								
BSD_TLO 6	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Installation of Electronic Water Remote control system	Number of Scada Systems installed for electronic water control completed by target date	#	Director Water & Sanitation	New	1	N/A	N/A	N/A	NA
BSD_TLO 7	Service Delivery	Smart living	Provision of basic services, which	To ensure provision of basic and	Water	Increase existing water sources - Oliphant	ML capacity of water treatment plants increased	ML	Director Water & Sanitation	New	11 ML	N/A	N/A	N/A	N/A

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			include electricity, water, sanitation and refuse removal	environmental services in a sustainable way		's, Ebenezzer, Molepo, Seshego, Hout River, Dap Naude (increase water treatment plant).	by 30 June 2022								
BSD_TL08	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase access to water supply.	Increase percentage of Households with access to Water from 86.1% (196792) to 86.9% (198952 HH) by 30 June each	%	Director Water & Sanitation	0.91%	86.9%	87.2%	88%	89%	90%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
							Financial year								
BSD_TL09	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads upgraded from gravel to tar by 30 June 2022	km	Director Roads & Transportation Services	26.163 km	22 km	23 km	20 km	22 km	20 km
BSD_TL10	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human	Roads and storm water	Construct storm water in existing towns (Mankweng and Seshego)	Km of Storm water constructed in existing towns (Mankweng and Seshego)	km	Director Roads & Transportation Services	0.11km	2 km	2 km	1 km	1 km	1 km

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
				settlements			by 30 June 2022								
BSD_TL1_1	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Community Health	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2022	#	Director Community and Social Services	1287	1540	1540	1540	1550	1550
BSD_TL1_2	Service Delivery	Smart Living	Provision of basic services, which include electricity,	To ensure provision of basic and environmental service	Waste Management	Address Waste Management backlog in rural areas.	Number of rural villages supplied with weekly waste removal services by	#	Director Community and Social Services	4	06	06	08	10	12

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			water, sanitation and refuse removal	s in a sustainable way			30 June 2022								
BSD_TL1_3	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Percent of Households with access to waste removal services from 43.08% (103011) to 43.12% (103058 HH) by 30 June each financial year	%	Director or Community and Social Services	0.06% 147HH	0.08%	0.09%	0.10%	0.12%	0.15%
BSD_TL1_4	Service Delivery	Smart Environment	Development of municipal	To ensure provision of	Disaster Management and	Conduct Hazard identification	Number of Disaster Management Plan	#	Director or Community	0	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			pal capacity to manage disaster risk and protection of environment	basic and environmental services in a sustainable way	Fire Services	and assessment programme.	Reviewed (Annual review) by 30 June 2022		y and Social Services						
BSD_TL15	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct re-blading programme.	Km fire break re-blading conducted by 30 June 2022	km	Director Community and Social Services	1596	1090	1090	1090	1090	780

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_TL16	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Km of Trunk route constructed by 30 June 2022	km	Director Roads & Transportation Services	0	1 km	1 km	1 km	1km	1km

10.9.2 Local Economic Development

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
LED_TL01	Local Economic	Smart Economy	Strengthen the local economy	Promotion of economic	LED	Sustainable Livelihoods	Number of workshops/	#	Director Planning & Economic	0	5	6	7	8	9

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
	Development		municipal development structures and expansion of expanded public works programme	growth, job creation and sustainable human settlements			Trainings conducted for Street Traders by 30 June every year		municipal Development						
LED_TL02	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	EPWP	Sustainable Livelihoods	Number of job opportunities created through the EPWP by 30 June each year (Temporary Job Opportunities)	#	Director Planning & Economic Development	2148	3650	3660	3650	3660	3600

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			programme												
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Assist SMME to attend exhibitions	Number of exhibition/Flee Markets facilitated by the municipality by 30 June each year	#	Director Planning & Economic Development	19	12	12	12	12	12
LED_TL04	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion	Promotion of economic growth, job creation and sustainable	Economic Development	Implement Tourism strategy	Number of tourism and investment promotion trade shows held by	#	Director Planning & Economic Development	9	8	8	8	9	10

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			on of expanded public works programme	human settlements			30 June each year								
LED_TL05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Promote the creation of sustainable jobs	Number of job opportunities created through Municipal sponsored trading	#	Director Planning & Economic Development	185	220	240	260	265	270
LED_TL06	Local Economic Development	Smart Economy	Strengthen the local economic	Promotion of economic growth	Economic Development	Skills audit and training of	Number of Workshops/	#	Director Planning & Economic	14	16	16	16	18	18

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			development structures and expansion of expanded public works programme	, job creation and sustainable human settlements		SMMEs	Training organised by the municipality in partnerships with sector partners offered to SMME's by 30 June each year		Development						

10.9.3 Good Governance and Public Participation

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
GGPP_TL01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Rep Forums held by 30 June 2022	#	Director SPME	2	2	2	2	2	2
GGPP_TL02	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and	To ensure community confidence in the system of local government	IDP	Facilitate and monitor the identified needs falling without the municipality's	Approval of the current financial year IDP, Budget and PMS Schedule	#	Director SPME	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			evaluation			mandate	(Process Plan) by 30 August each year (S21 of the MFMA)								
GGPP_TL03	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2022	#	Director SPME	3	3	3	3	3	3
GGPP_TL04	Good Governance and	Smart Governance	Ensure long-term	To ensure community	IDP	To ensure budgeting	Submitting the next financial	#	Director SPME	29 May 2020	31 May 2021	31 May 2022	31 May 2023	31 May 2024	31 May 2025

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
	Public Participation		planning capacity, monitoring and evaluation	confidence in the system of local government		processes are informed by community needs and priorities by 2018	al year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)								
GGPP_TL05	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the	To ensure community confidence in the	PMS	Communicate and share performance	Tabling Draft Annual Report for previous	#	Director SPME	31 Jan 2020	31-Jan-22	31-Jan-23	31-Jan-24	31-Jan-25	31 Jan 26

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			participation of local communities in the municipal affairs	system of local government		information	financial year to Council by 31 January each year. (s121 - 129 MFMA)								
GGPP_TL06	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Number of Quarterly Performance Reports submitted to Council by 30 June 2022	#	Director SPME	4	4	4	4	4	4

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
GGPP_TL08	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of and Governance of ICT	Number of ICT Steering Committee meetings held by 30 June 2022	#	Director Corporate & Shared Services	3	4	4	4	4	4
GGPP_TL09	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of and Governance of ICT	Number of quarterly reports on the performance of ICT Service providers by	#	Director Corporate & Shared Services	4	4	4	4	4	4

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			unities in the municipal affairs				30 June 2022								
GGPP_TL10	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Legal	Review and implement delegations of powers to ensure that all managers act and take decisions within their scope	Annual review of the Delegations of powers to ensure effective administration by 31 June 2022	#	Director Corporate & Shared Services	Consultative process completed and inputs submitted. Final draft to be submitted to Exco for consideration, proceeding the Mayoral Committee and ultimately Council sitting on	Reviewed delegations of powers by 31 Aug 2022	Reviewed delegations of powers by 31 Aug 2023	Reviewed delegations of powers by 31 Aug 2024	Reviewed delegations of powers by 31 Aug 2025	Reviewed delegations of powers by 31 Aug 2026

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
										29 October 2020 for approval.					
GGPP_TL11	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	MM Office	Ensuring that EXCO meetings are convened as per corporate calendar	Number of EXCO Meetings scheduled and convened by 30 June 2022	#	Municipal Manager	New	12	12	12	12	12
GGPP_TL12	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation	To ensure efficiency and effectiveness of municipal	Secretariat Services	Ensuring that Mayoral Committee meetings are convened	Number of Mayoral Committee meetings	#	Municipal Manager	10	10	10	10	10	10

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			pation of local communities in the municipal affairs	pal administration		ed as per cooperate calendar.	scheduled and convened by 30 June 2022								
GGPP_TL13	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Council meetings are convened as per cooperate calendar.	Number of Council sittings scheduled and convened by 30 June 2022 (In line with the provisions of MSA)	#	Municipal Manager	4	4	4	4	4	4
GGPP_TL14	Good Governance	Smart Governance	Promotion of good	To ensure efficient	Secretariat	Ensuring that Portfoli	Number of Portfoli	#	Municipal Manager	110	110	110	110	110	110

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
	and Public Participation		governance and the participation of local communities in the municipal affairs	cy and effectiveness of municipal administration	Services	o meetings are convened as per cooperate calendar.	o Committee meetings scheduled and convened by 30 June 2022								
GGPP_TL15	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal	To ensure efficiency and effectiveness of municipal administration	Human Resources/ Labour Relations	Monitor the corporate calendar.	Number of Local Labour Forum (LLF) meetings convened and held by 30 June 2022	#	Director Corporate & Shared Services	10	10	10	10	10	10

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			pal affairs												
GGPP_TL16	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	asset management	Develop integrated long term asset management plan	Integrated long term asset management plan developed by 30 June 2022	#	CFO	30 June 2020	30 June 2021	30 June 2022	30 June 2023	30 June 2024	30 June 2025
GGPP_TL17	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	asset management	Develop integrated long term asset management plan	Conduct municipal wide asset register verification in line with GRAP standards by	#	CFO	31 August 2020	31 August 2021	31 August 2022	31 August 2023	31 August 2024	31 August 2025

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
							31 August 2022								
GGPP_TL18	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure social protection and education outcomes	Special Focus	Liaise with the Department of Health and developmental partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strateg	Number of Ward AIDS Councils established by 30 June 2022 and Ward AIDS Council meetings held.	#	Executive Mayor's Office	45	45	45	45	45	45

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
						y for municipalities to reduce HIV by 2020									
GGPP_TL19	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Cooperating closely with other external oversight bodies to better coordinate oversight activities with a	Development of the External and Internal Audit Tracking Register for previous financial year AG Report	#	Municipal Manager	5 February 2021	5 February 2022	5 February 2023	5 February 2024	5 February 2025	5 February 2026

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
						view to providing effective audit coverage and minimising any overlaps	by 5 February each year								
GGPP_TL20	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipality	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Communicate effectively with management to receive effective feedback on the preparation and	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30	#	Municipal Manager	30 June 2020	30 June 2022	30 June 2023	30 June 2024	30 June 2025	30 June 2026

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			pal affairs			reporting on the implementation of audit work plans	June 2022								
GGPP_TL21	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Regular review and improving the quality of audit reports by increasing the use of available information technology	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by	#	Municipal Manager	4	4	6	6	6	6

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
						ogy tool to gather, analyse and present factual data to enhance the accuracy, completeness and tidiness of audit reports	30 June 2022								
GGPP_TL22	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the partici	To ensure efficiency and effectiveness of municipi	Public Participation	Increase functionality and effectiv	Number of Ward Committee meetin	#	Speaker's Office	540	540	540	540	540	540

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			pation of local communities in the municipal affairs	pal administration		eness of ward committee structures	gs scheduled and convened per ward by 30 June 2022 (Functionality of ward committees)								
GGPP_TL23	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local comm	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase functionality and effectiveness of ward committee	Number of Ward Committee Reports developed and	#	Speaker's Office	4	4	4	4	4	4

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			unities in the municipal affairs			structures	submitted to Council by 30 June 2022								
GGPP_TL24	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	Public Participation	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-	#	Speaker's Office	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31 Mar 26

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
							129 MFMA)								
GGPP_TL25	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Roll-out of risk management services within all levels of the municipalities by identifying potential risks within the municipality	Number of operational risk assessments conducted by 30 June 2022	#	Municipal Manager	45	45	45	45	45	45

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
GGPP_TL26	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Creating fraud culture in y and Promote Fraud Hotline in the Municipal area	Number of Fraud awareness Campaign held conducted by 30 June 2022	#	Municipal Manager	2	4	4	4	4	4
GGPP_TL27	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local comm	To ensure efficiency and effectiveness of municipal administration	Risk Management	Incorporate Risk Management in the IDP and Budgeting process	Number of institutional strategic risk register Review ed of by 30	#	Municipal Manager	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			unities in the municipal affairs			by identifying strategic risk and budgeting for mitigation action	June 2022								
GGPP_TL28	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal	To ensure efficiency and effectiveness of municipal administration	Risk Management	Increase functionality, effectiveness and accountability of Risk Management at	Number of Risk Management Committee scheduled and convened by 30	#	Municipal Manager	4	4	4	4	4	4

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			pal affairs			Director's level	June 2022								

10.9.4Municipal Transformation and Organisational Development

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
MTO D_TL 01	Municipal Transformation and Orga	Smart People		To ensure efficiency and effect	Human Resources/ Occupational	Expand OHS capacity	Number of OHS audit conducted by 30 June 2022	#	Director Corporate & Shared Services	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
	nisational Development			iveness of municipal administration	Health and Safety										
MTO D_TL 02	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of employees through training	Submission of Reviewed of WSP to LGSETA by 30 April 2022	#	Director Corporate & Shared Services	30 April 2021	30 April 2022	30 April 2023	30 April 2024	30 April 2025	30 April 2026
MTO D_TL 03	Municipal Transformation and Orga	Smart People	Ensure long-term planning capa	To ensure efficiency and effect	Human Resources Management	Targeted recruitment	Submission of Employment Equity Plan to the Departme	#	Director Corporate & Shared Services	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
	nisational Development		city, monitoring and evaluation	iveness of municipal administration			nt of Labour by 30 June 2022								
MTO D_TL 04	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Targeted awarding of bursary	Number of new External Students awarded study bursaries for the next academic year by 30th June 2022	#	Director Corporate & Shared Services	40	40	40	40	40	40
MTO D_TL 05	Municipal Transformation and Orga	Smart People	Ensure long-term planning capa	To ensure efficiency and effect	Human Resources Management	Build capacity of municipal officials and the communi	Number of Graduate s students awarded Internship s/Experim	#	Director Corporate & Shared Services	167	200	200	200	200	200

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
	nisational Development		city, monitoring and evaluation	iveness of municipal administration		ty on skills.	ental/Learnership at Polokwane Municipality by the 30 June 2022								
MTO D_TL 06	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials around IR matters	Number of training session on application and understanding of code of conduct for all employees by 30 June 2022	#	Director Corporate & Shared Services	2	2	2	2	2	2

10.9.5 Financial Viability

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
FV_T L01	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2022	Date	CFO	31 st March 2021	31 st January 2022	31 st January 2023	31 st January 2024	31 st January 2025	31 st January 2026
FV_T L02	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are	Municipal compliance to MSCOA by 30 June 2022	#	CFO	16 Data Strings reports: 12 Monthly Reports	16 Data Strings reports: 12 Monthly Reports	16 Data Strings reports: 12 Monthly Reports	16 Data Strings reports: 12 Monthly Reports	16 Data Strings reports: 12 Monthly Reports	16 Data Strings reports: 12 Monthly Reports

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			sustainability			using accurate financial information				TABB ORGB ADJB PAUD (100%)	TABB ORGB ADJB PAUD (100%)	TABB ORGB ADJB PAUD (100%)	TABB ORGB ADJB PAUD (100%)	TABB ORGB ADJB PAUD (100%)	TABB ORGB ADJB PAUD (100%)
FV_T L03	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year)	% of creditors paid within 30 days upon receipt of invoice"	%	CFO	100%	100%	100%	100%	100%	100%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
FV_T L04	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Free Basic Services	Develop and enforce business processes and procedures	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	%	CFO	100%	100%	100%	100%	100%	100%
FV_T L05	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Develop and enforce business processes and procedures	Percentage collection of revenue billed, total billed vs total collected.	%	CFO	85%	85%	86%	87%	88%	89%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			sustainability												
FV_T L06	Financial Viability	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	Follow up and adherence to demand management plan	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	Days	CFO	90	90	90	90	90	90
FV_T L07	Financial Viability	Smart Governance	Promotion of sound financial management to ensure	To ensure efficiency and effectiveness of municipal	Financial Viability	Bankable projects for implementation on alternative	Percentage of municipality capital budget actually spent on	%	CFO	90%	90%	95%	95%	95%	98%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			financial sustainability	administration		funding model	capital projects by 30 June 2022								
FV_T L08	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	% of Municipal debt coverage by 30 June 2022	%	CFO	17%	17%	17%	17%	17%	17%
FV_T L09	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	% of Growth in Revenue by 30 June 2022	%	CFO	1.5%	1.5%	1.5%	2%	2%	2%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			sustainability												
FV_TL10	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	% of Municipal cost coverage by 30 June 2022	%	CFO	100%	100%	100%	150%	200%	200%

10.10 Directorates Scorecards

10.10.1 Water and Sanitation Services Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_OS01	Service Delivery	Smart living	Provision of basic services, which include electricity,	To ensure provision of basic and environmental services in a	Sanitation	Construction of new regional waste water treatment	Number of new regional waste water treatment plants	#	New	1	N/A	N/A	N/A	NA

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			water, sanitation and refuse removal	sustainable way		plant. Upgrade of Mankweng waste water treatment plant.	constructed by 30 June each year							
BSD_OS02	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Sanitation	Waste water sampling as per DWS requirements	Number of General sampling of effluent conducted at waste water treatment plants by 30 June each year	#	New	1	1	1	1	1
BSD_OS03	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase existing water sources - upgrade pipeline to the city.	Kilometre of pipelines upgraded in order to increase capacity to the City by 30 June each year	km	New	N/A	10 km	N/A	N/A	NA
BSD_OS04	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Water sampling as per DWS requirements	Number of Water quality samples taken at point of use by 30 June each year	#	New	1	1	1	1	1
BSD - NT-WS1	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase access to water supply.	Number of additional water service points to be installed for informal settlement dwellers	#	50	75	25	25	25	25

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
							within a 200m radius							
BSD_NT-WS2	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Sanitation	Upgrade existing Polokwane waste water plant	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	#	2342	2000	2000	2500	2500	2500

HH10.10.2 Energy Services Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_OS01	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure efficiency and effectiveness of Municipal administration	Energy	Apply to NERSA to increase license area and extend services	Number of areas transferred to Polokwane as part of license increased	#	New	N/A	1	N/A	N/A	1
BSD_OS02	Service Delivery	Smart living	Provision of basic services, which include electricity,	To ensure provision of basic and environmental services in a	Energy	Improve cost effectiveness through increasing NMD at Alpha	Number of capacitor banks installed by 30 June each year	#	New	1	N/A	1	N/A	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			water, sanitation and refuse removal	sustainable way		11KV substation								
BSD_OS03	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Electrification of low cost housing in Eskom license area (all clusters)	Number of low cost housing electrified by 30 June each year	#	920	1154	1160	1165	1170	1177
BSD_OS04	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Establishment of electrical control centre and capacitate call centre operators (decentralized service control centres)	Number of Electrical control centre established and call centre operators capacitated by 30 June each year	#	New	N/A	1	N/A	N/A	N/A
BSD_NT-EL 1	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Households with access to electricity in urban areas	Number of additional households living in formal areas provided with electricity connections	#	254	300	350	400	450	500
BSD_NT-EL 2	Service Delivery	Smart living	Provision of basic services, which include electricity,	To ensure provision of basic and environmental services in a	Energy	Households with access to electricity	Number of additional high mast	#	5	5	5	5	5	5

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			water, sanitation and refuse removal	sustainable way			lights installed							

10.10.3 Community Services Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_OS01	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement museum outreach programmes	Number of museum outreach programmes conducted by 30 June each year	#	7	7	7	7	7	7
BSD_OS02	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement library outreach programmes	Number of library outreach programmes conducted by 30 June each year	#	6	6	6	6	6	6
BSD_OS03	Service Delivery	Smart Living	Improving sports and recreational	To ensure social protection and	Cultural Services	Heritage site surveys	Number of Heritage site survey conducted by	#	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			facilities and promotion of social cohesion	education outcomes			30 June each year							
BSD_OS04	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Planning, coordination and hosting sport and recreation programmes that encourages participation of all members of the community	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year	#	New	8	8	9	32	12
BSD_OS05	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Hosting of major events and tournaments	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	New	4	6	7	20	9
BSD_OS06	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Promotion of intern school sport amongst schools in rural areas	Number of promotion events hosted to promote intern school sport amongst schools in rural areas by 30 June each year	#	New	3	4	5	14	6

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_OS7	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establish Environmental Management Forum.	Number of Environmental Management Forum meetings to be held by 30 June each year	#	0	4	4	4	4	4
BSD_OS8	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Liaise with Department of Environmental Affairs and Tourism for the creation of a multi-media campaign to create environmental awareness.	Number of environmental awareness programme events conducted by 30 June each year	#	4	8	8	8	8	4
BSD_OS9	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establishment of regional cemeteries in all clusters	Number of consultation with traditional leaders on the establishment regional cemeteries cluster by 30 June each year	#	New	1	1	1	4	1
BSD_OS10	Service Delivery	Smart Environment	Development of municipal	To ensure the provision	Environmental	Establishment of new	Number of New cemetery Established in	#	New	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			capacity to manage disaster risk and protection of environment	of basic and environmental services in a sustainable way to our communities	Management	cemetery in Mankweng	Municipal area by 30 June each year							
BSD_OS11	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrade of security system at the game reserve	Number of Game reserve security plan Reviewed and implemented by June each year	#	1 security plan Reviewed and implemented	1 security plan Reviewed and implemented	1 security plan Reviewed and implemented	1 security plan Reviewed and implemented	1 security plan Reviewed and implemented	1 security plan Reviewed and implemented
BSD_OS12	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Entrances and City beautification	Number of Improved aesthetical landscape of all township, villages and City entrances Implement as per budget allocated	#	10	7	8	9	10	10
BSD_OS13	Service Delivery	Smart Governance	Development of municipal capacity to manage	To ensure the provision of basic and environmental	Security Services	Hold Security meeting	Number of security committee meetings held by 30 June each year	#	New	4	4	4	4	4

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			disaster risk and protection of environment	essential services in a sustainable way to our communities										
BSD_OS14	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Security Services	Conduct crime prevention operation with other law enforcement agencies	# of crime prevention stakeholder consultations conducted by 30 June each year	#	New	4	4	4	4	4
BSD_OS15	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Security Services	Conduct Community Safety Forum (CSF) Consultations, school search, school safety education and crime prevention awareness	# of CSF meetings to be conducted by 30 June each year	#	8	12	12	12	12	12
BSD_OS16	Service Delivery	Smart Living	Provision of basic services, which include electricity, water, sanitation and	To ensure provision of basic and environmental services in a	Waste Management	Create awareness on recycling	Number of waste awareness and education conducted by 30 June each year	#	9	4	12	12	13	15

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			refuse removal	sustainable way										
BSD_OS17	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Extend Weltevreden Landfill site based on the feasibility study	Number of Landfill site Extended by 30 June each year	#	New	1	1	1	N/A	N/A
BSD_OS18	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Construction of rural transfer stations	Number of rural transfer stations constructed by 30 June each year	#	4	1	1	1	1	1
BSD_OS19	Service Delivery	Smart Living	Improving transport, roads and bridges	To ensure social protection and education outcomes	Traffic and Licensing	Conduct safety and security educational campaigns, promote voluntary road traffic compliance by the road users	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme)	#	56	56	56	56	56	56
BSD_NTCS1	Service Delivery	Smart Environment	Provision of basic services, which	To ensure provision of basic and	Waste Management	To promote recycling and ensure that waste	Number of additional households provided with	#	147	150	200	230	250	260

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			include electricity , water, sanitation and refuse removal	environmental services in a sustainable way		generated is managed and disposed of in an environmentally friendly manner	access to weekly refuse removal							
BSD_NTCS2	Service Delivery	Smart Environment	Provision of basic services, which include electricity , water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Number of waste minimisation projects initiated/ upgraded	#	12	2	3	2	3	3
BSD_NTCS3	Service Delivery	Smart Environment	Provision of basic services, which include electricity , water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Number of households living in informal areas with solid waste removal service	#	New	20	20	30	40	50
BSD_NTCS4	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Planning, coordination and hosting sport and recreation programmes that encourages participation of all members of the community	Number of sports fields and stadia to be developed / upgraded:	#	New	3	5	7	8	9

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_NTCS5	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Planning, coordination and hosting sport and recreation programmes that encourages participation of all members of the community	Number of community swimming pools to be developed / upgraded:	#	New	N/A	1	1	1	2
BSD_NTCS6	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of municipal parks in line with implementation plan	Number of parks / leisure facilities to be developed / upgraded:	#	New	2	2	2	3	2
BSD_NTCS7	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establishment of regional cemeteries in all clusters	Number of cemeteries to be developed / upgraded	#	New	1	N/A	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_NTCS8	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement library outreach programmes	Number of libraries to be developed / upgraded/developed:	#	New	1	1	2	2	1
BSD_NTCS9	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement museum research programmes	Number of museums/heritage sites/ museum storerooms / theatres and art galleries to be developed / upgraded:	#	4 heritage sites 2 museum storerooms 4 museums 1 Theatre	4 heritage sites 2 museum storerooms 4 museums 1 Theatre	4 heritage sites 2 museum storerooms 4 museums 1 Theatre	4 heritage sites 2 museum storerooms 4 museums 1 Theatre	4 heritage sites 2 museum storerooms 4 museums 1 Theatre	4 heritage sites 2 museum storerooms 4 museums 1 Theatre
BSD_NTCS10	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection	To ensure provision of basic and environmental services in a	Disaster Management and Fire Services	Conduct Hazard identification and assessment programme.	Number of fire safety and emergency facilities to be developed / upgraded:	#	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			n of environment	sustainable way										

10.10.4 Roads and Transportation Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_OS1	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Operations)	Plan and design an integrated public transport plan for operation in Polokwane	Number of Universal Accessibility Plan Update 30 June 2021 (Annual Update)	#	1	1	1	1	1	1
BSD_OS2	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Operations)	Plan and design an integrated public transport plan for operation in Polokwane	Number of Technical Operational Plan Update by 30 June each year (updated annually)	#	1	1	1	1	1	1
BSD_OS3	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	% of Construction of depot elements in Seshego by 30 June each year	%	50%	70%	100%	100%	100%	100%
BSD_OS4	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation	Transportation (Infrastructure)	Plan and construct infrastructure	% of Construction of station elements at General Joubert Street (Polokwane	%	30%	70%	100%	100%	100%	100%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
				and sustainable human settlements			CBD) by 30 June each year							
BSD_NT-RT1	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of new paved roads to be built by 30 June each year	KM	0.5 km	0.5 km	0.5 km	0.5 km	0.5 km	0.5 km
BSD_NT-RT2	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of new gravelled roads to be built by 30 June each year	KM	New	1.5 km	2.2 km	3.2 km	3.8 km	4 km
BSD_NT-RT3	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of roads resurfaced/ rehabilitated/resealed by 30 June each year	KM	1 km	0.5 km	0.3 km	0.3 km	0.3 km	0.2 km
BSD_NT-RT4	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of storm water drainage installed in addition to current ones by 30 June each year	KM	0.5 km	3.5 km	0.3 km	0.5 km	0.3 km	0.2 km

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_NT-RT5	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	KMs of new pedestrian walkways to be constructed by 30 June each year	KM	3.2 km	5.8 km	5.8 km	2 km	2 km	2 km
BSD_NT-RT6	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Number of new bus terminals or taxi ranks to be constructed by 30 June each year	#	2	N/A	1	N/A	N/A	N/A
BSD_NT-RT7	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Number of new bus/taxi stops to be constructed by 30 June each year	#	15	N/A	N/A	2	2	2

10.10.5 Planning and Economic Development Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_OS1	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Building Control	Assessment of building plans and quality assurance of structures in compliance with legislation	% of building plans assessed and approved within 60 working days	%	100%	100%	100%	100%	100%	100%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
							from receipt of application							
BSD_OS2	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Building Control	Assessment of building plans and quality assurance of structures in compliance with legislation	% of occupation certificate application received and issued within 30 days	%	100%	100%	100%	100%	100%	100%
BSD_OS3	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Building Control	Manage and control building rubble	% of building contravention notices served within 28 working days of detection of contravention	%	100%	100%	100%	100%	100%	100%
BSD_OS4	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement	Provision of low cost housing, GAP market and rental human settlement	Number of new low cost housing units developed and handed over to new owners by 30 June each year	#	780	800	850	1000	1500	600
BSD_OS5	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning	Implementation of Municipal Outdoor advertisement By-Law.	Percentage of illegal advertisement detected and Removed by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS6	Service Delivery	Smart Living	Upgrading of informal settlements	Promotion of economic	Spatial Planning	Implementation of Municipal	Percentage of illegal land use notices issued	%	100%	100%	100%	100%	100%	100%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			and promotion of sustainable human settlements	growth, job creation and sustainable human settlements		planning By-Law, 2017	by 30 June each year							
BSD_OS7	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning	Implementation of a land invasion strategy	Percentage of Land invasion detected by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS8	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Promote and/or workshop property owners in strategic land for medium and high density residential or mixed use as identified in the URS	% of Implementation of Urban renewal strategy by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS9	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Municipal Planning Tribunal as per corporate calendar or as per chairperson recommendation	Number of Municipal Planning Tribunal sitting held by 30 June each year	#	12	12	12	12	12	12
BSD_OS10	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of	Promotion of economic growth, job creation and sustainable	Spatial Planning and Land Use	Land development application processed within	Number of Land development application approved and complied with	#	180	180	180	180	180	180

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			expanded public works programme	human settlements		prescribed period	Municipal Planning By-Law, by 30 June each year							
BSD_OS11	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Engagement with Traditional authorities, on land Development and Spatial Planning and Land Use Management Act	Number of engagements held with traditional authorities on land use management issues by 30 June each year	#	7	7	7	7	7	7
BSD_OS12	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of new townships established by 30 June each year	#	1	1	1	1	1	1
BSD_OS13	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning (SPLUMA)	Develop and Review or amend the applicable Policy in line with SPLUMA	Review and approved Integrated Land Use Scheme by 30 June each year	#	1	1	N/A	N/A	N/A	N/A
BSD_OS14	Service Delivery	Smart Living	Strengthen the local economic development structures	Promotion of economic growth, job creation	Spatial Planning (SPLUMA)	Develop and Review or amend the applicable Policy	Number of Policy/strategy Developed and Reviewed or	#	1	1	N/A	N/A	N/A	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			and expansion of expanded public works programme	and sustainable human settlements		proposed in the SDF in line with SPLUMA	amend the applicable Policy proposed in the approved SDF by 30 June each year							
BSD_OS15	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of properties	GIS	Development and maintenance of a municipal-wide integrated GIS system	% of Upgrade on the Integrated GIS system by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS16	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of properties	GIS	Development and maintenance of a municipal-wide integrated GIS system	Number of Modules successfully added or upgraded on the Integrated GIS system by 30 June each year	#	New	1	1	1	1	1
BSD_OS17	Service Delivery	Smart Living	Strengthen the local economic development structures	To maximise revenue collection through	GIS	Cleaning and correction of Street naming	% of street names and addresses corrected by	%	50%	50%	75%	100%	100%	100%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			and expansion of expanded public works programme	effective monitoring and managing of street naming and street addresses		and street addresses	30 June each year							
BSD_OS18	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of clean and correct property data and supporting spatial data	GIS	Cleaning and correction of property data & spatial data	% of property data cleansed and corrected by 30 June each year	%	50%	70%	90%	100%	100%	100%
BSD_OS19	Service Delivery	Smart Living	Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries	To Resolve property boundary disputes and prevent any future boundary disputes	GIS	Survey of property boundaries within the Polokwane municipality Townships	Number of Boundary surveys received and processed by 30 June each year	#	60	60	60	60	60	60
BSD_NT-P1	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of hectares of land procured and suitable for Greenfields development	Ha	New	200 Ha	200 Ha	200 Ha	200 Ha	200 Ha

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			public works programme											
BSD_NT-P2	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of hectares of land procured and suitable for Brownfield development	Ha	New	50 Ha	50 Ha	50 Ha	50 Ha	50 Ha
BSD_NT-P3	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of hectares of land proclaimed (township establishment completed)	Ha	New	200 Ha	200 Ha	200 Ha	200 Ha	200 Ha
BSD_NT-P4	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of dwelling units developed per hectare	Number	New	500	500	500	500	500
BSD_NT-P5	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Percentage density reduction in total informal settlements	%	New	60%	60%	60%	50%	70%
BSD_NT-P6	Service Delivery	Smart Living	Strengthen the local	Promotion of	Spatial Planning	Establishment of new townships	Number of informal	#	New	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			economic development structures and expansion of expanded public works programme	economic growth, job creation and sustainable human settlements	and Land Use	and provision of infrastructure to get the township ready to upgrade	settlements targeted for upgrading							
BSD_NT-P7	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of households living in informal settlements targeted for upgrading	Number	New	200	200	150	150	150
BSD_NT-P8	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements targeted for upgrading with upgrading plans	Number	New	1	1	1	1	1
BSD_NT-P9	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements upgraded (services provided): In Situ	Number	New	1	1	1	1	1
BSD_NT-P10	Service Delivery	Smart Living	Strengthen the local economic development structures and	Promotion of economic growth, job creation and	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township	Number of informal settlements targeted for formalisation	Number	New	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
			expansion of expanded public works programme	sustainable human settlements		ready to upgrade	(services provided): Relocated							
BSD_NT-P11	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of households living in informal backyard rental agreement	Number	New	100	100	100	100	100
BSD_NT-P12	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of sites serviced	number	New	200	200	200	200	200
BSD_NT-P13	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of Title deeds transferred to eligible beneficiaries	Number	New	200	200	200	200	200
BSD_NTP14	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Implement Investment Strategy	Number of abattoirs to be developed / upgraded: LED	#	New	N/A	N/A	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_NT-P15	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Implement Investment Strategy	Number of markets to be developed / upgraded: LED	#	New	N/A	1	1	1	1

10.10.6 Corporate and Shared Services Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
BSD_OS1	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Fleet Management	Review fleet management policy, inclusive of consequences of abuse and negligence	Number of fleet management policy Reviewed , inclusive of consequences of abuse and negligence by 30 June each year	#	1	1	1	1	1	1
BSD_OS2	Service Delivery	Smart Living	Increased access to municipal services to all households	Increased access to municipal services to all households	Facilities Management	To have all municipal facilities comply with building regulations	Number of municipal facilities comply with building regulations by	#	2	2	2	2	2	2

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
						by renovating and upgrading facilities	renovating and upgrading facilities by 30 June each year							
BSD_OS3	Service Delivery	Smart Living	Increased access to municipal services to all households	Increased access to municipal services to all households	Facilities Management	Regular review and implementation of maintenance plan and schedule	Number of Facility maintenance plan reviewed and schedule by 30 June each year	#	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
GGPP_OS1	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Legal	Effective drafting and vetting of all contracts / agreements to maximise legal protection of the city	% of Municipal contracts drafted and vetted by 30 June each year	%	100%	100%	100%	100%	100%	100%
GGPP_OS2	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Legal	To provide practical solutions to legal problems to further the City's business	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	%	100%	100%	100%	100%	100%	100%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
GGPP_OS3	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	ICT Records Management	Monitoring implementation of legal and contract decisions	Number of Training of staff responsible for records management by 30 June each year	#	1	1	1	1	1	1
GGPP_OS4	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management Organisational Development	Align organisational structure to municipal strategy	Number of Institutional Organisational Structure Reviewed in line with the IDP and Budget by 30 June each year	#	1	N/A	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
MTOD_OS01	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials around IR matters	Number of capacity building workshops conducted by 30 June each year	#	1	1	1	1	1	1

10.10.8 SPME Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
GGPP_OS01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	Municipal Clusters	Provide municipal services at cluster offices and develop implementation plan to roll-out services to cluster offices	Number of cluster offices that provide municipal services by 30 June each year	#	13	13	13	13	14	14
GGPP_OS02	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	Municipal Clusters	Coordinate and facilitate the provisioning of relevant governmental services at Thusong service centres and Mobile Service sites	Number Establish site where mobile services can be provided by 30 June each year	#	0	1 (Sebayeng)	2 (Molepo/Chuene/Maja Mobile & Mankweng Thusong Service Centre)	1 (Moletjeng)	1 (Mankweng)	N/A
GGPP_OS03	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Manage performance information	Making public the Annual Report and the Oversight Report by 7 April each year (Section 121 - 129 MFMA)	Date	08 Oct 20	07-Apr-22	07-Apr-23	07-Apr-24	07-Apr-25	07 Apr 26
GGPP_OS04	Good Governance and Public	Smart Governance	Promotion of good governance and	To ensure community confidence in the	PMS	Communicate and share performance	Submission of the previous financial	Date	31 Oct 2020	31-Aug-21	31-Aug-22	31-Aug-23	31-Aug-24	31 Aug 26

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
	Participation		the participation of local communities in the municipal affairs	system of local government		information	year Annual Performance Report to AG by 31 August each year							
GGPP_OS05	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Submission of the current financial year Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFMA)	Date	25 Jan 20	25-Jan-22	20-Jan-23	25-Jan-24	25-Jan-25	25 Jan 26
GGPP_OS06	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	PMS	Conduct organisational performance management assessments	Number of organisational performance management assessments conducted by 30 June each year	#	0	1	1	1	2	2

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Program	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
GGPP_OS07	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	PMS	Develop the SDBIP	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	Date	14 Jun 2020	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget
GGPP_OS08	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	PMS	Develop the SDBIP	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year	Date	29 Jun 20	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget

Local Economic Development

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
LED_NT-PM1	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	EPWP	Sustainable Livelihoods	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	Number	2148	3650	3660	3650	3660	3600

10.10.9 PHA Scorecard

PHA INSTITUTIONAL SCORECARD

PHA CEO

Strategic Objective	Key Performance Indicator	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Core Business/ Basic Service Delivery								
Improve quality of living	No of Maintenance requests received and attended to	#	New	200	225	250	255	280
	Number of monthly projects progress report compiled and submitted to SHRA	#	12	12	12	12	12	12
	Number of project reporting tools compiled and submitted to SHRA	#	4	4 Project Reporting Tools compiled and submitted to HRA	4 Project Reporting Tools compiled and submitted to HRA	4 Project Reporting Tools compiled and submitted to HRA	4 Project Reporting Tools compiled and submitted to HRA	4 Project Reporting Tools compiled and submitted to HRA
	Number of land Parcel identified for integrated housing units (BNG, GAP & Open Market Housing units and business unit)	#	1	1	1	1	1	1
	Number of land Parcel identified for Rental Housing Units	#	1	1	1	1	1	1

Strategic Objective	Key Performance Indicator	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Core Business/ Basic Service Delivery								
	Number of land Parcel identified for residential units & Social Housing Units	#	1	1	1	1	1	1

Strategic Objective	Performance Indicators	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Financial Viability								
Enhance revenue and asset base	% of PHA rental housing units occupied	%	94%	95%	95%	95%	95%	95%
	% of rental collected	%	26%	82%	82%	82%	82%	82%
	Maintain unqualified audit opinion	Date	Unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion
	Development of the Audit Action Plan for AG Report	Date	Action Plan developed	Develop Audit Action Plan by 31 January 2021	Develop Audit Action Plan by 31 January 2022	Develop Audit Action Plan by 31 January 2023	Develop Audit Action Plan by 31 January 2024	Develop Audit Action Plan by 31

Strategic Objective	Performance Indicators	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Financial Viability								
								January 2025
	Complete Physical Asset Verification for moveable and immovable assets	Date	Asset verification completed by 31 July 2019	Complete Physical Asset Verification for moveable and immovable assets by August 2020	Complete Physical Asset Verification for moveable and immovable assets by August 2021	Complete Physical Asset Verification for moveable and immovable assets by August 2022	Complete Physical Asset Verification for moveable and immovable assets by August 2023	Complete Physical Asset Verification for moveable and immovable assets by August 2024
	Secure funding for one student accommodation project	Date	New	Secure funding for one student accommodation project by 30 June 2022	Secure funding for one student accommodation project by 30 June 2023	Secure funding for one student accommodation project by 30 June 2024	Secure funding for one student accommodation project by 30 June 2025	N/A
	Submit application for restructuring grants and top up subsidies for the construction of Bendor X 100	Date	New	Submit application for restructuring grants and top up subsidies for the	N/A	N/A	N/A	N/A

Strategic Objective	Performance Indicators	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Financial Viability								
				construction of Bendor X 100				
	Secure for 30% for one GAP Market housing project	Date	New	Secure for 75% for one GAP Market housing project 30 June 2022	Secure for 100% for one GAP Market housing project 30 June 2023	Secure for 100% for one GAP Market housing project 30 June 2024	Secure for 100% for one GAP Market housing project 30 June 2025	N/A

Strategic Objective	Performance Indicators	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Governance and Transformation								
Improve admin and governan	Prepare and submit Annual Financial Statements (AFS) to	Date	30 Oct 2020	Prepare and submit Annual Financial Statements (AFS) to Auditor	Prepare and submit Annual Financial Statements (AFS) to Auditor	Prepare and submit Annual Financial Statements (AFS) to Auditor	Prepare and submit Annual Financial Statements (AFS) to Auditor	Prepare and submit Annual Financial Statements (AFS) to Auditor

Strategic Objective	Performance Indicators	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Governance and Transformation								
Capacity	Auditor General (SA)			General (SA) by 31 Aug 2021	General (SA) by 31 Aug 2022	General (SA) by 31 Aug 2023	General (SA) by 31 Aug 2024	General (SA) by 31 Aug 2025
	Prepare and submit revised Budget to the Shareholder	Date	28 Feb 2020	Prepare and submit revised Budget to the Shareholder by 28 Feb 2021	Prepare and submit revised Budget to the Shareholder by 28 Feb 2022	Prepare and submit revised Budget to the Shareholder by 28 Feb 2023	Prepare and submit revised Budget to the Shareholder by 28 Feb 2024	Prepare and submit revised Budget to the Shareholder by 28 Feb 2025
	Prepare and submit the final Entity Budget to the Shareholder	Date	30 March 2020	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2022	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2023	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2024	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2025	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2026
	Prepare and submit the Entity Annual Report to the Shareholder	Date	20 Dec 2020	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2021	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2022	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2023	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2024	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2025
	Number of Institutional Quarterly Performance Report compiled	#	4	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled

Strategic Objective	Performance Indicators	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Governance and Transformation								
	Development and submission the Mid-Year Budget and Performance Assessment Report to shareholder	Date	20 Jan 2021	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2022	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2023	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2024	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2025	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2026
	Make public the Mid-Year Budget and Performance Assessment Report	Date	31 Jan 2021	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2022	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2023	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2024	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2025	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2026
	Submit the Annual Returns and/or amendments to CIPC	Date	30 Oct 2020	Submit the Annual Returns and/or amendments to CIPC by 30 May 2022	Submit the Annual Returns and/or amendments to CIPC by 30 May 2023	Submit the Annual Returns and/or amendments to CIPC by 30 May 2024	Submit the Annual Returns and/or amendments to CIPC by 30 May 2025	Submit the Annual Returns and/or amendments to CIPC by 30 May 2026
	Number of ordinary Board meetings scheduled and convened	#	4	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened

Strategic Objective	Performance Indicators	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Governance and Transformation								
	Number of ordinary Committee meetings scheduled and convened	#	16	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened
	Convene AGM	Date	New	Convene AGM by 31 August 2021	Convene AGM by 31 August 2022	Convene AGM by 31 August 2023	Convene AGM by 31 August 2024	Convene AGM by 31 August 2025
	Convene Annual Strategic Planning Session	Date	New	Convene Annual Strategic Planning Session by 31 December 2021	Convene Annual Strategic Planning Session by 31 December 2022	Convene Annual Strategic Planning Session by 31 December 2023	Convene Annual Strategic Planning Session by 31 December 2024	Convene Annual Strategic Planning Session by 31 December 2025
	Development of the Institutional Risk Register	Date	31 Aug 2020	Develop Institutional Risk Register by 31 August 2021	Develop Institutional Risk Register by 31 August 2022	Develop Institutional Risk Register by 31 August 2023	Develop Institutional Risk Register by 31 August 2024	Develop Institutional Risk Register by 31 August 2025
	Number of quarterly Institutional Risk Register progress reports compiled	#	4	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled
Invest in human	Review Human	Date	30 June 2020	Review Human Resources	Review Human Resources	Review Human Resources	Review Human Resources	Review Human Resources

Strategic Objective	Performance Indicators	Unit of Measure	Performance Baseline 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26
Governance and Transformation								
capital and retain skills	Resources Strategy			Strategy by 30 June 2022	Strategy by 30 June 2023	Strategy by 30 June 2024	Strategy by 30 June 2025	Strategy by 30 June 2026
	Submission of Reviewed WSP to LGSETA	Date	30 April 2020	Submit reviewed WSP to LGSETA by 30 April 2022	Submit reviewed WSP to LGSETA by 30 April 2023	Submit reviewed WSP to LGSETA by 30 April 2024	Submit reviewed WSP to LGSETA by 30 April 2025	Submit reviewed WSP to LGSETA by 30 April 2026
	Number of training/workshops convened	#	2	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened

CHAPTER: Eleven: PROJECTS PHASE

11.1 Water and Sanitation Projects

WATER AND SANITATION

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Olifantsport RWS (Mmotong wa Perekisi) 2	Equipping and safeguarding of borehole	Capital	10, 16,36,37	No. of boreholes	4	1	N/A	4 000 000	3 721 000	3 349 000	IUDG	Yes
	Construction of pump main			Kilometers of pipe	N/A	N/A	N/A					
	700KI Steel tank			KL	N/A	N/A	N/A					

	Water reticulation			Meters of pipe	7 000	1 0 000	10000					
Mothapo RWS	Stand Pipe	Capital	10, 16,36,37	Reservoirs	1	N/A	1	4 000 000	3 721 000	3 683 000	IUDG	Yes
	Equipping and safeguarding of borehole			Meters of pipe	1538m	3570m	2000					
	Construction of pump main			Reduce losses	N/A	50%	60					
	700KI Steel tank			Meters of pipe	1384m	14 000	5000					
Moletjie East RWS 2	800kl Steel tank at connections at Ga Legodi, Additional valves on the Existing Pipelines, Boosters Pump Station {Legodi and Matamanyane villages} Lighting and Lighting at Boreholes vulnerable to vandalism,	Capital	15, 36, 38	Command Reservoirs	N/A	N/A	1	4,000,000	4 265 000	4 186 000	IUDG	Yes
				Command Reservoirs connections{m}	440m	500m	N/A					
				Service Reservoirs	N/A	1	1					

	Matekereng Village water Augmentation, Makgodu water Augmentation from Existing Borehole at Mabotsa Villages, reticulations extension. water, Yard Connections,			Equipping of boreholes	N/A	N/A	1					
				Pumping mains from boreholes (m)	N/A	N/A	1					
				Valves	20	20	20					
				Bulk Gravitational Pipelines	N/A	N/A	1					
				Booster Pump stations	N/A	N/A	1					
				Reticulation	2.Km	2Km	N/A					
Moletjie North RWS	Equipping new Borehole	Capital	35	Number of	1	N/A	N/A	4,000,000	3 177 000	3 683 000	IUDG	Yes

				boreholes								
	Pumping main			Number of yard	2 100	N/A	N/A					
	Erect security fence for boreholes			No. of security fence	11	N/A	N/A					
	1000kl Elevated Steel Tank			KL	N/A	N/A	1					
Sebayeng /Dikgale RWS 2	Bulk pipe line. 3 Storage tanks. Bulk pipe line 1&2 650kl. Bulk pipe line 900kl storage tank. Bulk pipe line 2800kl storage tank. Bulk pipe line. Palisade fence. Steel tank. Elevated tanks	Capital	29,30,31, 32,33	Bulk pipe line	8	4	4	4,000,000	3 721 000	3 349 000	IUDG	Yes
				Storage tanks.	N/A	N/A	1					
				Reticulation	N/A	N/A	8 000					
				Water conservation and demand management	Reduce losses by 40%	Reduce losses by 50%	Reduce losses by 55%					

				Bulk pipe line 900kl	NA	N/A	1					
				storage tank	NA	01	N/a					
				Bulk pipe line to Segopye, Ga Tjale, Sebayeng A&B, Madiga and Moduwane Reservoirs, New reservoir at Sebayeng	4Km	3Km	N/a					
				Palisade fence.	10m	10	N/A					
				Elevated tanks	N/A	N/A	1					

Moletjie South RWS	Construction of Internal reticulation.	Capital	09	Meters of pipes	2 700	4 200	N/A	4 000 000	3 721 000	3 349 000	IUDG	Yes
	Bulk pipe to the reservoir			Meters Bulk pipe	4 500	N/A	N/A					
	Command reservoir and connector pipes to existing reservoirs			Number of boreholes	2	N/A	N/A					
	Installation of yard connections & street taps			Number of palisade fencing	N/A	2	N/A					
Houtriver phase 10	Pipe laying. Steel Tank. Concrete reservoir. Boreholes	Capital	09;16,18,35	Boreholes	2	2	1	4,000,000	3 177 000	3 683 000	IUDG	Yes
				Reticulation km and connections	3500	18	10					

				Concrete reservoirs	N/A	01	N/A					
				Tanks – Steel	N/A	01	1					
				Bulk pipelines	1000	N/A	N/A					
Chuene Maja RWS phase 10	Yard Connections	Capital	1,2	No of yard connections	250	200	200	4,500,000	3 177 000	3 683 000	IUDG	Yes
	Elevated Tank	Capital	1,2	No of Elevated Tank	1	1	1					
	Reticulation			Length (Km)	4Km	3Km	3					
	Stand Pipes			Number Stand Pipes	N/A	N/A	7					
	Installation of pumps			Number of pumps	1	1	1					
	Pump station			Number of Pump station	1	1	0					

	Water Conservation and Demand Management			Reduce losses	by 33%	By 50%	By 55%					
	Yard Connections			No of yard connections	250	200	200					
Molepo RWS phase 10	Upgrading of Bulk pipeline	Capital	3,4	Meters of pipe	784	N/A	N/A	3,500,000	3 177 000	3 683 000	IUDG	Yes
	Construction of Bulk line.			Meters of pipe	2500	1216m	N/A					
	Reticulation			Reticulation	N/A	2000m	5000m					
	Water Conservation and Demand Management			Reduce losses	33%	50%	55%					
	Elevated tanks			Elevated tanks	1	N/A	1					
	Booster pump at PS			Booster pump at PS	N/A	1	N/A					

	Water Conservation and Demand Management			Reduce losses	by 33%	50%	55%					
Laastehoop RWS phase 12	Extension of reticulation	Capital	5	Meters of pipe	650.00	300	1000	2 500 000	1 361 000	2 679 000	IUDG	Yes
	Water Conservation and Demand			Water Conservation and Demand	N/A	N/A	55%					
	Bulk pipeline Molepo dam to Laastehoop			Bulk pipeline Molepo dam to Laastehoop	6500m	5000	N/A					
	Drilling of new boreholes to augment water supply.			No of new boreholes	1	01	02					
Mankweng RWS phase 12	Construction of Water reticulation	Capital	27, 25, 31, 7, 26	Meters of pipe	6 153.8m	2075m	5152.3 m	4 ,000 ,000	2 449 000	3 349 000	IUDG	Yes

	Drilling and equipping of boreholes			No. of boreholes	N/A	2	N/A					
Boyne RWS phase 10	Drilling of new boreholes to augment water supply and storage tanks.	Capital	4	Rehabilitate reservoir	1	N/A	N/A	4 000 000	3 721 000	3 349 000	IUDG	Yes
	Reticulation			Reticulation	5000m	5 000	15000					
	Bulk connector to Mountain view			Bulk connector	1.5km	N/A	N/A					
	New 200kL concrete reservoir at Mountain View, 50kL steel tank at Flora Park			Number of New 200kL concrete reservoir at	N/A	1	1X 200kl, 1X 50kl					

Installation of (Smart Meters) in the Municipal Area	Installation of (Smart Meters) at in urban the Municipal Area	Capital	City ,Seshego and Mankweng	% of Smart Meters installed in urban the Municipal Areas Completed by target date	20%	20%	20%	10 000 000	10 000 000	10 000 000	WSI G	YES
Segwasi RWS	Construction of reticulation, metered yard connection, Construction of Pumping lines. Drilling and equipping boreholes. Eskom connection	Capital	28	Borehole s/ Electricity	2	2	1	3 000 000	7 000 000	5 000 000	WSI G	Yes
				Pump house / Fences	N/A	2	1					
				Reticulation	2000m	2000m	2000m					
				Reservoir	1	N/A	N/A					

				Pumping main	3km	N/A	N/A					
Badimong RWS phase 10	Construction of Pumping main	Capital	28,30, 31, 34	Bulk	3.5km	N/A	N/A	6,000 000	5 000 000	5 000 000	WSI G	No
				Reservoir	N/A	1	1					
				Reticulation	N/A	5 000m	50000 m					
Extension 78 Water and Sewer reticulation	Installation of water and sewer reticulation with yard connections in X78	Capital	8	Planning	100%	N/A	NA	709 106	0	0	CRR	Yes
Extension 106 sewer and Water reticulation	Installation of sewer and Water reticulation with yard connections	Capital	14	Planning	100%	N/A	NA	679 574	0	0	CRR	yes

AC Pipes (Installation of Scada Monitoring System)	Installation of Scada Monitoring System	capital	12,17,37, 22,39,23	% of Installation of Scada Monitoring System	40%	N/A	N/A	15 526 380	0	0	RBIG	Yes
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater)	Upgrading and development of boreholes including pumping mains (23 km) to treatment works and reservoirs to supply an average of 6,4 ML/day to existing Potgieter- and Krugersburg reservoirs	capital	21, 23, 39	Commissioning of boreholes	32	N/A	NA	7 000 000	0	0	WSIG	Yes
				Length of pumping Mains	700m	N/A	NA					

ater Developm ent) 1				Valve and scour chamber s	18	NA	NA					
Blood river Wellfield (Olifants poort) and Seshego Ground Water Developm ent and Pumping Mains. (Polokwa ne Groundw ater Developm ent) 1	Upgrading and development of boreholes including pumping mains (27 km) to treatment works and reservoirs to supply an average of 5,3 ML/day to existing Seshego- and Perskebult reservoirs. Connection and integration of Pelgrimshoop private boreholes into the Seshego groundwater supply system	capital	37, 12, 16,11, 10, 1	Commiss ioning of borehole s	15	N/A	NA	9 000 000	0	0	WSI G	Yes
				Length of pumping Mains	11km	N/A	NA					

Water Conservation behavior change.	Do the water conservation awareness campaign	Opex	All wards	Number of awareness campaign done.	5	N/A	N/A	5 000 000	0	0	CRR	No
Establishment of Water Management Plans	Establishment of Risk Abatement Plan, Water Safety Plans and Process Audits for 8 Treatment works	Opex	All wards	% of Establishment of Risk Abatement Plan, Water Safety Plans and Process Audits for 8 Treatment works completed by target date	100%	N/A	N/A	3 000 000	0	0	CRR	No

Constructi on of ventilated pit latrines	Construction of ventilated pit latrines according to Council approved priority list	Operati onal	1,2,3,4,5 MOLEPO/ /CHUENE / MAJA Cluster <u>1st Term</u>	No of ventilated pit latrines Construct ed	4 000	4 000	4 000	60 000 000	60 000 000	60 000 000	IUDG	Yes
Cleaning of oxidation ponds	Cleaning of oxidation ponds	Operati onal	23	Number of oxidation ponds Cleaned and complete d by target date	1	N/A	N/A	5 000 000	0	0	CRR	No
Conduct Water and Sewer Status quo Analysis	Conduct Water and Sewer Status Quo Analysis	Opex	All	Number of Water and Sewer Status Quo Analysis Conducte d by	1	N/A	N/A	3 000 000	0	0	CRR	yes

				target date								
Regional waste Water treatment plant	Construction of Regional Wastewater Works	Capital	11,12,13, 14,17,37, 08,19,20, 21,22,23, 39	Capacity of Plant in (ML/Day)	20 ML/Day	20 ML/Day	20 ML/Day	50 000 000	55 584 000	106 597 000	RBIG	Yes
Seshego Water Treatment Works (Polokwane Groundwater Development)	Construction of a 11 ML/day capacity water treatment works to treat groundwater and Seshego dam raw water to be pumped to Seshego and Perskebult reservoirs	Capital	12	Capacity of new Treatment Works	11 ML/day	N/A	NA	42 353 620	0	0	RBIG	Yes

Plants and Equipment's	Purchase of various water and sanitation equipment's.	Capital	All	Number of equipment's purchased.	6	10	11	98 122	66 133	71 197	CRR	No
Aganang RWS (2) (Mahoai and Rammetloana, villages)	New Borehole development and Electrification.	Capital	43 & 45	Mains Reservoir 150kl	1	N/A	1	4 000 000	0	3 349 000	IUDG	Yes
	New bulk supply line from BH to Res.			Reticulation	15 Km	N/A	15 Km					
	New reticulation with RDP (standard) Stand Pipes. (Mahoai and Rammetloana, villages)			Connections	69	N/A	69					

Aganang RWS (3)	New Borehole development and Electrification.	Capital	40,41,42, 43,44 & 45	Mains	N/A	7000m	NA	30 000 000	30 000 000	35 000 000	WSI G	yes
	New bulk supply line from BH to Res.			Reticulation	15108	50000	50000					
	New reticulation with RDP (standard) Stand Pipes. (Moetagare, Rammobola, Chloe, Vlakfontien, Phetolo, Selolo, Kgasha, Moshate)			Connections	61	100	100					
Aganang RWS (3) (for development of technical report on outstanding villages)	New Borehole development and Electrification.	Capital Capital	40,41,42, 43,44 & 45	Mains	N/A	1926 m	2000m	0	2 361 000	3 349 000	IUDG	yes
	New bulk supply line from BH to Res.			Connections	N/A	388	300					
	New reticulation with RDP (standard) Stand Pipes.			Reticulation	N/A	872m	800m					

	(Moetagare, Rammobok, Chloe, Vlakfontien, Phetolo, Selolo, Kgasha, Moshate) (for development of technical report on outstanding villages)											
Sewer Reticulation installation at Extension 126	Sewer Reticulation installation at Extension 126	Capex	Ward 01	% of Sewer Reticulation installation at Extension 126 Completed by target date	100%	N/A	NA	543 659	0	0	CRR	Yes
Bulk Water Supply - Dap Naude	▪ Refurbishment of Dap Naude Pipe line Section	Capex	City Cluster	% of Refurbishment of Dap Naude	100% Phase 1(Planning)	100% Phase 1A	100% Phase 1B	5 000 000	16 000 000	7 000 000	RBIG	YES

Dam (Pipeline section, booster PS and WTW Refurbis hment)	Phase 1(Plannin g) - Constructi on of Booster Pump Station (phase 1A) - Refurbish ment of Water Treatment Works(WT W)(phase 1B)			Pipe Line Section Comple d by target date								
Polokwan e Distributio n Pressure and Flow	Changes on the water network (Technical Process) Pressure and Flow	Capex	City cluster	% Changes on the water network Pressure and Flow Manage	10%	10%	50%	10 000 000	10 000 000	7 000 000	RBIG	YES

Managem ent	Management System			ment System Comple d by target date								
Mashash ane Water Works	Upgrade of Mashashane Waterworks to 6.0 Ml/day	Capital	40	% of Upgrade of Mashash ane Waterwor ks to 6.0 Ml/day Comple d by target date	N/A	20%	10%	0	2 905 000	1 842 000	IUDG	YES
Blood river Wellfield (Olifants poort) and Seshego Ground Water Developm ent and Pumping Mains. (Polokwa	Upgrading and development of boreholes including pumping mains to treatment works and reservoirs to supply an average of 5,3 ML/day to existing Seshego- and Perskebult	capital	37, 12, 16,11, 10, 1	Number of borehole s	8	N/A	N/A	9 000 000	0	0	WSI G	Yes
				Length of pumping Mains	11km	N/A	N/A					

ne Groundw ater Developm ent) 1	reservoirs. Connection and integration of Pelgrimshoop private boreholes into the Seshego groundwater supply system											
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbis hment)	▪ Refurbish ment of Dap Naude Pipe line Section Phase 1(Plannin g) ▪ Constructi on of Booster Pump Station (phase 1A) ▪ Refurbish ment of Water	Capex	City Cluster	% of Refurbish ment of Dap Naude Pipe Line Section Comple d by target date	N/A	100% Phase 1A	100% Phase 1B	0	28 000 0 00	37 700 000	WSI G	YES

	Treatment Works(WT W)(phase 1B)											
Turfloop and Dieprivier Aquifer Development – (Mankweng RWS)	Drilling of Boreholes that will support water supply for Mankweng Turfloop area and Sebayeng Cluster Mankweng RWS	Capex	Mankweng and Sebayeng Cluster	Number of Borehole Drilled that will support water supply for Mankweng Turfloop area and Sebayeng Cluster by target date	3	2	N/A	30 000 000	20 000 000	0	RBIG	YES
Re-routing of Seshego	Construction of Outfall Sewer	Capital	11,12,13, 14,17,37, 08,19,20,	Number of Km's to be constructed.	1 Km	0.5km	N/A	5 000 000	3 000 000	0	RBIG	Yes

outfall sewer			21,22,23, 39									
Refurbishment of Polokwane Waste water treatment work (WWTW)	Refurbishment and upgrading of the existing Polokwane Wastewater Treatment Works	Capital	23	Capacity of Treatment Works	28 ML/day	30 ML/day	N/A	15 000 000	10 000 000	0	RBIG	Yes
Refurbishment of Mankweng Waste water treatment work (WWTW)	Upgrading and refurbishment of existing Mankweng Waste Water Treatment Works	Capital	25, 26, 31	Capacity of Treatment Works	8 ML/day	8 ML/day	N/A	15,000, 000	20 000 000	0	RBIG	Yes
Refurbishment of Seshego Waste	Refurbishment and Upgrading of existing Seshego	Capital	37	Capacity of	8 ML/day	8 ML/day	N/A	15,000, 000	20 000 000	0	RBIG	Yes

water treatment work (WWTW)	Waste Water Treatment Works			Treatment Works								
Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	Construction of a 18 ML/day capacity water treatment works to treat groundwater to be pumped to Krugersburg-, Potgieter- and Doornkraal reservoirs	Capital	23	Capacity of new Treatment Works	18 ML/day	N/A	N/A	15 926 000	0	0	RBIG	Yes

11.2 Energy Projects

ENERGY SERVICES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Illumination of Public areas road (Street Lights)	Installation of Street lights at Polokwane ext 44 towards Matlala road	Capital	Ward 08	Number of street lights installed	25	18	30	0	6 000 000	6 500 000	CRR	No
Illumination of public areas (High Mast Lights)	Installation of 5 x Apollo lights	Capital	The following wards will benefit	Number of High Mast lights installed	5	5	5	4 000 000	1 500 000	1 800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mast lights)			04,05;16,28,36									
Installation of Apollo lights at Westernburg (Grand Canyon Street)	Installation of Apollo lights at Westernburg (Grand Canyon Street)	Capital	19	Number of Apollo lights installed at Westernburg completed by target date	N/A	2	2	0	8 000 000	8 000 000	CRR	No
Replacement of Fiber glass enclosure	Replacement of unsafe fiber glass meter boxes and transformers	Capital	19,20,21,22,23and 39	Number of fiber glass enclosures and Meter Boxes Replaced	Replace 2 fiber glass transformer enclosures and	Replace 3 fiber glass transformer enclosures and	Replace 2 fibre glass transformers enclosures and	0	15 000 000	15 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	rs in CBD, Flora Park, Fauna Park, Industria, Superbia, Futura, Laboria, Le-Rouxville, and Ivy Park				10 meter boxes	10 meter boxes	15 Meter boxes					
Install New Bakone to IOTA 66KV	Planning design and construction of double 66kv goat	Capital	11,12,13, 14,17,37 19,20,21, 22,23	Planning and design of double 66kv goat line from Bakone to	Payment of servitude	Construction of 66KV Double circuit from Bakone	Construction of 66KV Double circuit from Bakone to IOTA	1 250 000	30 000 000	30 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
double circuit GOAT line	line from Bakone to IOTA sub 14 km			iota sub 14 km		to IOTA substations, the first 8KM	substations, the second 7KM					
Build 66KV/Bakone substation	Build Bakone sub complete with all auxiliary equipment and protection schemes	Capital	19,20,21, 22,23	Build Bakone sub complete with all auxiliary equipment and protection schemes	Installation of bus coupler from Eskom to Bakone substation and the 66Kv Breakers and Isolators	Completion, tests and commissioning	N/A	39 300 000	15 000 000	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Electrification Of Urban Households in Extension 40	Electrification Of Urban Households in Extension 40	Capital	08	Number of households with Access to Electricity in urban Area	200	200	200	15 000 000	15 000 000	15 000 000	INEP	No
Electrification Of Urban Households in Extension 78	Electrification Of Urban Households in Extension 78	Capital	08	Number of households with Access to Electricity in urban Area	200	300	200	6 000 000	9 000 000	7 000 000	INEP/ CRR	No
Electrification Of Urban Households in	Electrification Of Urban Households in New	Capital	08	Number of households with Access to Electricity	N/A	100	200	0	3 500 000	7 000 000	INEP/ CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
New Pietersburg	Pietersburg			in urban Area								
Plant and Equipment	BUY NEW PLANT AND EQUIPMENT FOR ARTISANS AND TECHNICIANS	Capital	municipal wide	Number of Plant and Equipment Purchased by target date	10X Insulation Resistance testers, HV Power Testers, 15X Multimeters, Ladders and tools for electricians	66 Kv and 11Kv Voltage test equipment, ladders and tools for electricians	Measuring wheels, Meter test equipment, Cable tracer and cable fault locator machine, ladders and tools for electricians	4 500 000	4 950 000	5 445 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Increase license area assets	Apply negotiate and pay assets to increase license area to cover areas like Tweefontein, Jansens park and Mankweng	Capital	4,6,8,10, 11,12,13, 14,17,19, 20,21,22, 33,24,25, 26,37,23	Process towards Increase Electricity license area assets	Identification and costing of equipment to be taken over by the municipality	Payments of assets took over from Eskom and planning of substations in the extended areas	Payment of designs to substations and conversion equipment to municipal voltage levels	5 000 000	5 500 000	6 050 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Replace 66kV Bus Bars & Breakers at Gamma Substation	Remove existing Bus Bars replace with 1200A Bus Bars	Capital	Municipal area	Length of bus bars replaced	Completion, tests and commissioning of Delta and Designs for Sigma substation	N/A	N/A	10 000 000	0	0	CRR	No
Upgrade Gamma Substation and	Design and install additional 20MVA	Cape x	20, 21 and 19	% of Design and install additional 20MVA	Develop yard, transformer	Increase substation building	Install battery banks, bus bar	20 000 000	30 000 000	25 000 000	CRR	yes

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
install additional 20MVA transformer	transformer in Gamma substation			transformer in Gamma substation completed by target date	foundation Install 20MVA transformer. Order switch gears	and install switch gears	links, and control cables					
Design and Construction of New Pietersburg 11kv substation	Design and construct 11KV switching station for New Pietersburg area	Cape x	8, 14,19	% of Design and construct 11KV switching station for New Pietersburg area competed	60%	30%	N/A	36 000 000	3 600 000	0	CRR	yes

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				by target date								
Supply power to new Pietersburg substation	Installation 3X185MM PILCSTA	CAPE X	8, 14	Meters of cables installed	185MM	68MM	N/A	30 000 000	3 000 000	0	CRR	yes
Replacement of undersized XLPE cables with PILCSTA cable	Replacement of undersized cables in CBD, Fauna park Flora	Cape x	20,21, and 19	Meter of undersized cables replaced	300M	300M	300M	5 000 000	7 000 000	6 000 000	CRR	YES

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Park, Nirvana											
Construction of new 66 KV Lines as per master plan	Constructions of 66 KV Double Goat lines(Alfa to Dendron, Alfa to Sigma, and Alfa to Matlala road) substations to strengthen capacity	Cape x	8,11,12,13,14,19,20,21,22,23,37,39 and 17	% of Constructions of 66 KV Double Goat lines (Alfa to Dendron.	N/A	40%	45%	0	2 000 000	2 200 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Installation of 11KV cables to new substations	Design and construction feeder cables to supply South Gateway and Ivydale 11KV substations	Cape x	19, 20, 21, 22	% of Design and construction feeder cables to supply South Gateway and Ivydale 11KV substations Completed by Target date	N/A	100%	100%	0	2 000 000	2 200 000	CRR	Yes
Installation of Check Meters	Installation of check meters to verify Eskom accounts	Cape x	Municipal area	Number of meters installed	1 (Alpha Substation, 3 x 66kV	N/A	N/A	3 200 000	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	at Alpha Substation , Turfloop Line, and Eersteling Line/Beta Substation				CTs to be purchased and 6 x 66kV CTs to be installed.)							
Lowering Pole mount boxes to ground mounted in Western burg, Zone 1 Zone8,	Shifting pole mount poles to ground mount for theft prevention and safe operation	Cape x	8,11,12,13,14,37,37	Number of ground meter boxes installed	Replacement of 50 overhead meter boxes with ground mount	Replacement of 50 overhead meter boxes with ground mount	Replacement of 50 overhead meter boxes with ground mount	3 500 000	3 850 000	4 250 000	CRR	YES

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Zone5, Ext 71,73,75, 9A, 9L					meter boxes	meter boxes	meter boxes					
Power Generation (SSEG) at Municipal Buildings	Installation of Solar farm and roof PV	Cape x	8,11,12,13,14,37,37,19,20,21,22,23,39	Number of Solar farm and roof PV installed	Installation of 200 solar panels	Installation of 200 solar panels	Installation of 200 solar panels	1 500 000	5 000 000	7 500 000	CRR	YES
11KV Distribution substation by Developers	11KV Distribution substation by Developers	Cape x	City	% of 11KV Distribution substation by Developers Completed	N/A	100%	100%	0	1 500 000	2 500 000	CRR	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				by target date								
Retrofit of 250MV streets lights with LED	Retrofit of 250MV streets lights with LED	Opex	City	No of Street lights replaced with LED	Retrofitting of 900 MV to LEDs	Retrofitting of 900 MV to LEDs	Retrofitting of 900 MV to LEDs	10 000 000	11 000 000	12 000 000	CRR	No
Consumer connections	Connect 500 new households as and when they applied	Operational	11,12,13, 14,17,37 19,20,21, 22,23	Number of households with connected to Electricity	Connecting 300 as and when individual houses are build and consumers have	Connecting 300 as and when individual houses are build and consumers have	Connecting 300 as and when individual houses are build and consumers have	1 000 000	2 000 000	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
					paid connection fees	paid connection fees	paid connection fees					
Electrification of rural households,	Electrification of Boikhutong phase 2, Saaiplaas, Cloedsdam and Polokwane Ext.78	Operational	Ward 07, and 27 42, 42 and 8	Number of households with Access to Electricity in rural Areas	Electrification of 1500 households	Electrification of 1200 households	Electrification of 1300 households	18 000 000	13 000 000	15 733 000	INEP	Yes

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Electrification of rural households – Aganang Cluster	Electrification of Saaiplaas and Cloedsdam	OPEX	Ward 42	Number of households with Access to Electricity in Aganang	200	200	200	15 000 000	15 000 000	15 000 000	INEP	yes
Electrification Planning of Urban and Rural	Electrification planning of Maphoto, Chokoe, Mogano, Tshebela,	OPEX	Wards 16, 15, 3, 2, 42, and 43	Number of households planned for Electrification	1500	1600	1800	3 000 000	3 500 000	3 700 000	INEP	yes

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Households.	Mabitsela , Feke/Matshane, Ga-Thaba, Lepotlako (extension) =42, Phetole =43 and Seshego Zone 8 Extension											
Design and construction 66KV Distribution	Design in the first year and construct in the two outer year	CAPE X	City	% of Design and construction 66KV Distribution	N/A	50%	80%	0	1 500 000	7 500 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
substation Twefontein	for the substation			substation Twefontein								
Designs and construction of 66KV between IOTA and Twefontein	Designs in the first year and construction on the outer years	CAPE X	City	% Designs and construction of 66KV between IOTA and Twefontein	N/A	100%	100%	0	1 500 000	2 000 000	CRR	Yes
<i>Design and Construction of 91MW</i>	<i>Design and Construction of</i>	CAPE X	City	<i>% of Design and Construction of 91MW solar farm completed</i>	N/A	100%	100%	0	6 000 000	8 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
solar farm	91MW solar farm			by target date		100%	100%					
Retrofitting of streetlights with LED Lights	Retrofitting of streetlights with LED Lights	CAPE X	City	% of Retrofitting of streetlights with LED Lights	100%	100%	100%	4 000 000	1 500 000	2 000 000	CRR	Yes
Retrofit 11kv Relays at le Rouxville, Superbia, Pick n Pay, Epsilon	Retrofit 11kv Relays at le Rouxville, Superbia, Pick n Pay, Epsilon, Industria,	CAPE X	City	% of Retrofit 11kv Relays at le Rouxville, Superbia, Pick n Pay, Epsilon, Industria, FI	N/A	100%	100%	0	2 000 000	4 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
,industrial, Florapark, & Sterpark Substations	Florapark, & Sterpark Substations			orapark, & Sterpark Substations completed by target date								
Upgrade SCADA system	Upgrade SCADA system	CAPEX	City	% of Upgrade SCADA system Completed by target date	N/A	100%	100%	0	6 000 000	13 500 000	CRR	Yes
Electrification Of Urban Househo	Electrification Of Urban Household	Capital	Ward 08 (Extension 78)	% of Electrification of Urban Households	100%	100%	100%	20 000 000	15 000 000	10 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Ids in Extension 78	s in Extension 78			in Extension 78 completed by target date								
Electrification Of Urban Households in Extension 40	Electrification Of Urban Households in Extension 40	Capital	Ward 08 (Extension 40)	% of Electrification Of Urban Households in Extension 40 completed by target date	100%	100%	100%	20 000 000	15 000 000	10 000 000	CRR	Yes
Cost of Supply Study as per NERSA	Cost of Supply Study as per NERSA	Opex	Municipal wide	% of Cost of Supply Study as per NERSA requirement completed	100%	100%	N/A	2 000 000	2 200 000	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
requirement	requirement			by target date								
Installation of 3x185mm ² cables from Sterpark to Iota sub	Installation of 3x185mm ² cables from Sterpark to Iota sub	Capital	Sterpark	% of Installation of 3x185mm ² cables from Sterpark to Iota sub completed by target date	100%	N/A	N/A	5 000 000	0	0	CRR	Yes
Replacement of Fences at Sigma Substation	Replacement of Fences at Sigma Substation	Capital	Sigma Substation	% of Replacement of Fences at Sigma Substation	100%	N/A	N/A	1 000 000	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Substation				completed at target date								
Replacement of Fences at Alpha Substation	Replacement of Fences at Alpha Substation	Capital	Alpha Substation	% of Replacement of Fences at Alpha Substation completed at target date	100%	N/A	N/A	1 000 000	0	0	CRR	Yes
Replacement of Fences at Beta Substation	Replacement of Fences at Beta Substation	Capital	Beta Substation	% of Replacement of Fences at Beta Substation completed	100%	N/A	N/A	2 500 000	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				at target date								
Replacement of Fences at Hospital Substation	Replacement of Fences at Hospital Substation	Capital	Hospital Substation	% of Replacement of Fences at Hospital Substation completed at target date	N/A	N/A	100%	0	0	1 000 000	CRR	Yes
Replacement of Fences at Le Rouxville Substation	Replacement of Fences at Le Rouxville Substation	Capital	Le Rouxville Substation	% of Replacement of Fences at Le Rouxville Substation completed	N/A	N/A	100%	0	0	1 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				at target date								
Replacement of Fences at Superbia Substation	Replacement of Fences at Superbia Substation	Capital	Superbia Substation	% of Replacement of Fences at Superbia Substation completed at target date	N/A	N/A	100%	0	0	1 000 000	CRR	Yes
Replacement of Fences at Laboria Substation	Replacement of Fences at Laboria Substation	Capital	Laboria Substation	% of Replacement of Fences at Laboria Substation completed	N/A	N/A	100%	0	0	1 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				at target date								
Replacement of Fences at Industria Substation	Replacement of Fences at Industria Substation	Capital	Industria Substation	% of Replacement of Fences at Industria Substation completed at target date	N/A	N/A	100%	0	0	950 000	CRR	Yes
Installation of 11KV cables to new substations	Design and Construction of new 11 KV cables to 11kV substation	Capital	Municipal wide	% of Design and Construction of new 11 KV cables to 11kV substations as per	N/A	60%	50%	0	2 000 000	2 200 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	s as per masterplan			masterplan completed at target date								
Design and construction 66KV Distribution substation Matlala	Design and construction 66KV Distribution substation Matlala	Capital	Matlala substation	% of Design and construction 66KV Distribution substation Matlala completed at target date	10%	20%	30%	2 000 000	50 000 000	30 000 000	CRR	Yes
Cherry Pickers x10	Procuring of fleet: Cherry Pickers	Capital	Municipal wide	Number of cherry pickers procured by target date	5	5	N/A	8 500 000	8 600 000	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	x10 (5 per year)											
LDV's for electricians x15	Procuring of fleet: LDV's for electricians x15 (8 in year 1, 7 in year 2)	Capital	Municipal wide	Number of LDV's for electricians procured by target date	8	7	N/A	5 200 000	5 000 000	0	CRR	Yes
Refurbishing of Ivy dale networks	Refurbishing of Ivy dale networks	Capital	Ivy dale	% of Refurbishing of Ivy dale networks completed by target date	20%	20%	20%	2 500 000	2 500 000	2 500 000	CRR	Yes
Energy Efficient Demand	Replacement of Streetlight	Capital	Municipal Wide	% of Replacement of	20%	40%	40%	6 000 000	8 000 000	10 000 000	EEDS M	yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Side Management	s and design of PV systems on Municipal Buildings			Streetlights and design of PV systems on Municipal Buildings completed by target date								

11.3 Roads and Storm Water Projects

ROADS AND STORM WATER

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Upgrading of Arterial road in SDA1 (Luthuli and Madiba park)	Upgrading of Arterial road in SDA1 (Luthuli and Madiba park)	Capital	14	Kilometer of gravel roads upgraded to surfaced roads	1.5	1.1	1.5	4 950 000	2 177 000	2 712 000	IUD G	Yes
Upgrading of internal streets in Toronto	Planning for Upgrading of Arterial road and storm water infrastructure	Capital	25	Kilometer of gravel roads upgraded to surfaced roads	1.5	1.1	N/A	4 950 000	2 177 000	0	IUD G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Upgrading of Arterial road and storm water infrastructure	Capital	25,26	Kilometer of gravel roads upgraded to surfaced roads	0.5	1	N/A	3 450 000	2 721 000	0	IUD G	Yes
Upgrading of Arterial road in Ga Rampheri	Upgrading of Arterial road in Ga Rampheri	Capital	4	Kilometer of gravel roads upgraded to surfaced roads	1.1 km	1.5 km	1km	3 950 000	2 721 000	2 679 000	IUD G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Upgrading of access Roads to Maja Moshate (Molepo, Chuene Maja cluster)	Upgrading of access Roads to Maja Moshate	Capital	02	Kilometer of gravel roads upgraded to surfaced roads	2	1	1.45	4 950 000	2 177 000	3 349 000	IUD G	Yes
Upgrading of storm water system in municipal area	Upgrading of storm water system in municipal area	Capital	All Wards	Kilometer of storm water system upgraded	0.5	0.5	0.5	906 098	316 699	342 802	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
(Vukuphile)												
Rehabilitation of streets in Nirvana (1)	Re-working the sub base, base then Asphalt	Capital	19	Kilometer of surfaced roads to be rehabilitated	N/A	1.0	1.5	0	290 308	316 433	CRR	Yes
Rehabilitation of streets in Nirvana (2)	Re-working the sub base, base then Asphalt	Capital	19	Kilometer of surfaced roads to be rehabilitated	0.6	0.9	1.5	4 950 000	817 000	1 172 000	IUD G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of streets in Seshego Cluster (Vukuphile)	Re-working the sub base, base then Asphalt	Capital	11,12,13,14,17,37	Kilometer of surfaced roads to be rehabilitated	1	1	3	407 744	316 699	342 802	CRR	No
Upgrading of internal streets in Seshego Zone 1	Upgrading of internal streets in Seshego Zone 1	Capital	13	Kilometer of street upgraded	1	1	1	3 450 000	1 905 000	2 512 000	IUD G	Yes
Upgrading of internal streets	Upgrading of internal streets in	Capital	37	Kilometer of street upgraded	1.1	0.5	1.5	4 450 000	817 000	2 344 000	IUD G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
in Seshego Zone 2	Seshego Zone 2											
Upgrading of internal streets in Seshego Zone 3	Upgrading of internal streets in Seshego Zone 3	Capital	37	Kilometer of street upgraded	1	1.2	2.25	4 450 000	2 721 000	3 349 000	IUD G	No
Upgrading of internal streets in Seshego Zone 4	Upgrading of internal streets in Seshego Zone 4	Capital	12	Kilometer of street upgraded	1	1.2	1.2	4 450 000	2 721 000	3 349 000	IUD G	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Upgrading of internal streets in Seshego Zone 5	Upgrading of internal streets in Seshego Zone 5	Capital	11	Kilometer of street upgraded	1	1	1	4 450 000	2 721 000	2 679 000	IUD G	No
Upgrading of internal streets in Seshego Zone 6	Upgrading of internal streets in Seshego Zone 6	Capital	37	Kilometer of street upgraded	1.7	1.7	1	4 450 000	2 721 000	2 344 000	IUD G	No
Upgrading of Internal Street in	Upgrading of internal streets in	Capital	11	Kilometer of gravel roads upgraded to surfaced roads	1.4	1	1	4 950 000	3 177 000	2 679 000	IUD G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Seshego zone 8	Seshego Zone 8											
Upgrading of internal streets in Westernburg RDP Section Phase 2	Upgrading of internal streets in Westernburg RDP Section Phase 2	Capital	19	Kilometer of street upgraded	N/A	1	2.5	0	580 616	632 866	CRR	Yes
Upgrading of Dewet Dr from Munnika	Upgrading of Dewet Dr from Munnika	Capital	20	Kilometer of street upgraded	1.1	1	N/A	4 950 000	545 000	0	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
ve to R81	MunnikAve to R81											
Traffic Lights and Signs	Installation and upgrading of existing of traffic lights and signs.	Capital	City CBD	Number of new traffic lights installed	Planning	1	1	498 354	316 699	342 802	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Installation of Robots at Southern Gateway intersection along N1	Installation of Robots at Southern Gateway intersection along N1	Capital	19	Number of new traffic lights installed	N/A	1	N/A	0	15 000 000	0	CRR	No
Installation of road signage	Installation of road signage	Capital	All Wards	Number of roads signs to be installed	90	70	50	135 915	105 755	76 471	CRR	No
Mohlono ng to Kalkspruit upgrading of	Upgrading of Arterial road and storm water	Capital	40,42	Kilometer of gravel roads upgraded to surfaced roads	1.1	1	1	3 950 000	2 177 000	2 679 000	IUD G	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
roads from gravel to tar	infrastructure											
Monyoaneng to Lonsdale upgrading of roads from gravel to tar	Upgrading of Arterial road and storm water infrastructure	Capital	45	Kilometer of gravel roads upgraded to surfaced roads	1.4	0.8	0.5	3 950 000	1 633 000	1 340 000	IUDG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Capex	20,21	Kilometer of storm water system upgraded	0,39km	0.06km	0.08km	3 450 000	572 000	771 000	IUD G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Completion of Hospital Road in Mankweng	Completion of Hospital Road in Mankweng	Capex	31	Kilometer of gravel roads upgraded to surfaced roads	0.28	0.28	0.3	4 950 000	1 633 000	1 675 000	UID G	Yes
Regraveling of streets in Moletjie Cluster	Clearing, road bed, import gravel material, Process wearing course.	Operational	09,10,15, 16,18,35, 36,38	Kilometer of streets to be regravelled	5.8	5.2	3.8	1 800 000	1 600 000	1 200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Regraveling of streets in Seshego Cluster	Clearing, road bed, import gravel material, Process wearing course.	Operational	11,12,13, 14,17,37	Kilometer of streets to be regravelled	5.8	5.2	1.9	1 800 000	1 600 000	600 000	CRR	No
Regraveling of streets in Sebayeng /Dikgale Cluster	Clearing, road bed, import gravel material, Process wearing course.	Operational	24,29,32, 33,30,31	Kilometer of streets to be regravelled	5.8	5.2	2.5	1 800 000	1 600 000	800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Regraveling of streets in Mankweng Cluster	Clearing, road bed, import gravel material, Process wearing course.	Operational	06,07,25, 26,27,28, 34	Kilometer of streets to be regravelled	5.8	5.2	3.8	1 800 000	1 600 000	1 200 000	CRR	No
Regraveling of streets in Molepo, Maja Chuene Cluster	Clearing, road bed, import gravel material, Process wearing course.	Operational	1,2,3,4,5	Kilometer of streets to be regravelled	5.8	5.2	3.8	1 800 000	1 600 000	1 200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Regraveling of streets in Aganang Cluster	Clearing, road bed, import gravel material, Process wearing course.	Operational	40,41,42, 43,44 & 45	Kilometer of streets to be regravelled	5.8	5.2	3.8	1 800 000	1 600 000	1 200 000	CRR	No
Construction of NMT at Magazyn Street and Vermikuli et(1)	supervision fees on Construction of NMT at Magazyn Street	Capital	CBD	% supervision fees	100% supervision fees	100% supervision fees	100% supervision fees	588 964	290 308	316 433	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Construction of NMT at Magazyn Street and Vermikuli et(2)	Construction of NMT at Magazyn Street	Capital	CBD	Kilometer of NMT facility constructed	3.5	1.5	N/A	5 000 000	5 000 000	0	CRR	Yes
Upgrading of Storm Water in Seshego	Upgrading of Storm Water in Seshego	Capex	Seshego Cluster	Kilometer of storm water system upgraded	N/A	1	2	0	290 308	316 433	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Construction of Storm water Canal in Seshego	Construction of Storm water Canal	Capital	17	% of Storm water Canal completed by target date	20%	49%	70%	2 500 000	6 000 000	9 214 039	NDP G	YES
Hospital View Road 3	Street Upgrade -400m Street Lighting - Approximately 20 Cycle Lane - 800m Sidewalks - 800m	Capital	17	Number of Street lights Installed	1	1	1	6 801 399	8 113 835	9 033 000	NDP G	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Construction of Municipal Cluster Offices	Construction of Municipal Cluster Offices	Capital	17	% of Construction of Municipal Cluster Offices completed by target date	N/A	20%	30%	0	897 464	3 500 000	NDP G	YES
Construction of Safe Hub at Seshego (Planning)	Construction of Safe Hub at Seshego (Planning)	Capital	17	% of Planning for Safe Hub completed by target date	N/A	40%	60%	0	2 356 978	5 252 961	NDP G	YES
Construction of Nelson Mandela Bo-okelo Crossing	Construction of Nelson Mandela Bo-okelo Crossing	Capital	17	% of Construction Nelson Mandela Bo-okelo Crossing	30%	30%	N/A	2 133 187	2 000 000	0	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				Completed by target date								
Upgrading of F8 Street in Seshego	Street Upgrade - 300m Street Lighting - Approximately 20 Cycle Lane - 600m Sidewalks - 600m	Capital	17	Number of Street lights Installed	15 Street lights	N/A	N/A	4 000 000	0	0	NDP G	YES
Ditlou Street upgrade	Street Upgrade - 400m Street	Capital	17	Number of Street lights Installed	30 Street lights	N/A	N/A	7 500 000	0	0	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
to dual lane	Lighting - Approximately 20 Cycle Lane - 800m Sidewalks - 800m											
Seshego Circle upgrade to signal intersection	Signalised intersection	Capital	17	% Signalised intersection Completed by target date	100%	100%	100%	7 050 000	7 708 000	14 700 000	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Hospital View Road 1	Street Upgrade - 400m Street Lighting - Approximately 20 Cycle Lane - 800m Sidewalks - 800m	Capital	17	Number of Street Lights Installed by target date	20 Street lights	N/A	N/A	2 415 414	0	0	NDP G	YES
Hospital View Road 2	Street Upgrade - 400m Street Lighting - Approximately 20	Capital	17	Number of Street Lights Installed by target date	15 Street lights	N/A	N/A	2 600 000	0	0	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Cycle Lane - 800m Sidewalks - 800m											
Construction of Access Roads	Construction of Access Roads	Capital	17	Km of access roads completed by target date	N/A	2km	2km	0	581 723	3 300 000	NDP G	YES
Construction of Storm Water in Ga Semeny a	Upgrading of Storm Water	Capex	38	Kilometer of storm water system upgraded by target date	1.5	2	2.5	4 450 000	1 463 000	3 885 000	IUD G	Yes
Upgrading of Storm	Upgrading of Storm	Capex	12	Kilometres of upgraded	N/A	N/A	1	0	0	670 000	IUD G	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
water Channel at Thutu Street at Seshego zone 4	water Channel at Thutu Street at Seshego zone 4		Seshego zone 4	storm water channel completed by target date								
Construction of 12x1200 mm dia low level bridge linking Luthuli phase1 and phase 2, parallel to Polokwane drive.	Construction of 12x1200 mm dia low level bridge linking Luthuli phase1 and phase 2, parallel to Polokwane drive	Capex	14	% Construction of 12x1200mm dia low level bridge linking Luthuli phase1 and phase 2,	N/A	N/A	50%	0	0	263 694	CRR	No
Lining of Earth 500m	Lining of Earth 500m	Capex	14	% Lining of Earth 500m	N/A	N/A	10%	0	0	395 541	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
earth channel near Maseala Primary school	earth channel near Maseala Primary school			earth channel near Maseala Primary school								
Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	Lining of Earth Channel along Kidds street to church street, Installation of 1200mm stormwater line from Emperor to Campell	Capex	22	Km of storm water line upgraded, km of concrete channel lined	N/A	N/A	0.25 km	0	0	369 172	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	street, Widen existing tributary Joining Sterkloop river											
Construction of access Noka e ntsho bridge linking D 19 and Christian to Manamela, Madietane	Construction of 80m Insitu concrete bridge, 4m high, 120m approaches, 300mm selected layer, 90m surfacing, erection	Capex	42 and 44	% of bridge constructed	N/A	N/A	10%	0	0	263 694	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	of 180m rails											
Rehabilitation of streets in Polokwane CBD	Re-working the sub base, base then Asphalt	Opex	Polokwane CBD	Kilometer of surfaced roads to be rehabilitated	0.6	0.9	1.5	3 000 000	2 000 000	1 000 000	CRR	Yes
Upgrading of streets in Westernburg RDP Section	Upgrading of internal streets in Westernburg RDP Section	Capital	19	Kilometer of street upgraded	0.6	0.9	1.5	4 950 000	2 721 000	1 675 000	IUD G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	Phase 2											
D – ROADS PER WARD												

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
D – ROADS PER WARD												
Upgrading of Arterial	Upgrading of Arterial	capital	01	Kilometer of gravel roads upgraded to	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
road from R37 via Thokgwang RDP to Silo school	road from R37 via Thokgwang RDP to Silo school			surfaced roads								
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba	Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba	capital	02	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
connect D 4018	connect D 4018											
Upgrading of Arterial road D4014 in Makgoro (Sekgwen) to Makatjane	Upgrading of Arterial road D4014 in Makgoro (Sekgwen) to Makatjane	capital	03	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of arterial road from Gravel to tar – Mountain view via	Upgrading of arterial road from Gravel to tar – Mountain view via Magokob	capital	04	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Magokobung to Subiaco	Magokobung to Subiaco											
Upgrading of D1809 from Gamaboi joining D3040 to Laastehoop	Upgrading of D1809 from Gamaboi joining D3040 to Laastehoop	Capex	05	Kilometer of street upgraded	N/A	0,8km	0,8km	0	5 647 059	5 647 059	IUD G	YES
Upgrading of roads from gravel to tar Nobody traffic	Upgrading of roads from gravel to tar Nobody traffic	capital	06	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
circle to Mothiba Mafiane	circle to Mothiba Mafiane											
Upgrading of arterial road from Phuti to Tjatjaneng	Upgrading of Arterial road and storm water infrastructure	Capital	07	Kilometer of gravel roads upgraded to surfaced roads	N/A	0,8km		0	5 647 059	5 647 059	IUD G	YES
Upgrading of streets in Benharri s from Zebediel a to D19	Upgrading of Arterial road and storm water infrastructure	Capital	08	Kilometer of gravel roads upgraded to surfaced roads	N/A	0,8km		0	5 647 059	5 647 059	IUD G	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Upgrading of road from Sengatane (D3330) to Chebeng	Upgrading of road from Sengatane (D3330) to Chebeng	Capital	09	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	capital	10	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of arterial	Upgrading of arterial	Capex	15	Kilometer of gravel roads upgraded to	N/A	0,8km	0,8km	0	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
road D3472 Ga-Setati to Mashobohlang D3332	road D3472 Ga-Setati to Mashobohlang D3332			surfaced roads								
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	capital	16	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of road from	Upgrading of road from	capital	18	Kilometer of gravel roads upgraded to	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Leokama to Moshung	Leokama to Moshung			surfaced roads								
Upgrading of internal street in westernburg	Upgrading of Arterial road and storm water infrastructure	Capital	19	Kilometer of gravel roads upgraded to surfaced roads	N/A	0,8km	0,8km	0	5 647 059	5 647 059	IUD G	YES
Upgrading of road D3989 Ga-mamabol o to itireleng	Upgrading of road D3989 Ga-mamabol o to itireleng	capital	24	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of internal	Upgrading of internal	capital	25	Kilometer of gravel roads upgraded to	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
street from gravel to tar in Mankweni Unit A outline between Mamadi mo Park link to Nchichane	street from gravel to tar in Mankweni Unit A outline between Mamadi mo Park link to Nchichane			surfaced roads								
Upgrading of internal street along Dikolobe primary school	Upgrading of internal street along Dikolobe primary school	capital	26	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Upgrading of road in ga Thoka from reservior to Makanye 4034	Upgrading of road in ga Thoka from reservior to Makanye 4034	capital	27	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of Bus road from R71 to Dinoken g between Mshongo ville Gashiloa ne to	Upgrading of Bus road from R71 to Dinokeng between Mshongo ville Gashiloa ne to Matshelapata	capital	28	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Matshelapata												
Upgrading of arterial road from Madiga to Moduane	Upgrading of arterial road from Madiga to Moduane	Capex	29	Kilometer of gravel roads upgraded to surfaced roads	N/A	0,8km	0,8km	0	5 647 059	5 647 059	IUD G	YES
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to	capital	30	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
mamotshwa clinic	mamotshwa clinic											
Upgrading of road internal street in Tlhatlaga nya	Upgrading of road internal street in Tlhatlaga nya	capital	31	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of internal street from Solomon dale to D3997	Upgrading of internal street from Solomon dale to D3997	capital	32	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of arterial road D3997	Upgrading of Arterial road and storm	Capital	33	Kilometer of gravel roads upgraded to surfaced roads	N/A	0,8km	0,8km	0	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
from GaMokgopo to Ga Makalan yane	water infrastructure											
Upgrading of road from Ga Mamphaka to Spitzkop	Upgrading of Arterial road and storm water infrastructure	Capital	34	Kilometer of gravel roads upgraded to surfaced roads	N/A	0,8km	0,8km	0	5 647 059	5 647 059	IUD G	YES
Upgrading of arterial road D3413 Ramakgaphola to	Upgrading of Arterial road and storm water	Capital	35	Kilometer of gravel roads upgraded to surfaced roads	N/A	0,8km	0,8km	0	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Gilead road D3390	infrastructure											
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	capital	36	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Upgrading of arterial Road in Ga - Semeny a from R521 to Semeny a	Upgrading of Arterial road and storm water infrastructure	Capital	38	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of Internal Street in Ga Ujane to D3363	Upgrading of Internal Street in Ga Ujane to D3363	capital	40	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of arterial road D3355 from	Upgrading of arterial road D3355 from	capital	41	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Monotwane to Matlala clinic	Monotwane to Matlala clinic											
Upgrading of arterial road in Magongwa village from road D3378 to road D19	Upgrading of Arterial road and storm water infrastructure	Capital	42	Kilometer of gravel roads upgraded to surfaced roads	N/A	0,8km	0,8km	0	5 647 059	5 647 059	IUD G	YES
Upgrading of arterial road D3383 in Setumong via	Upgrading of arterial road D3383 in Setumong via	capital	43	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mahoi to Kgomo school	Mahoi to Kgomo school											
Complete the incomplete road from Kordon to Gilead road	Complete the incomplete road from Kordon to Gilead road	capital	44	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES
Upgrading of arterial road D3426 in Ga-Ramosh oana to Rammob ola	Upgrading of arterial road D3426 in Ga-Ramosh oana to Rammob ola	capital	45	Kilometer of gravel roads upgraded to surfaced roads	1.30 km	0,8km	0,8km	6 000 000	5 647 059	5 647 059	IUD G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									

City Roads Repairs and Maintenance

11.3.1 City Roads Repairs and Maintenance

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
Rehabilitation of	Re-working	Capital	39	Kilometer of surfaced	1.5	N/A	N/A	1 880 000	0	0	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
Van zyl slabbert from Webster to Hoog	the sub base, base then Asphalt		CBD	roads to be rehabilitated								
Rehabilitation of Mimosa from Magazyn to Plein	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5	N/A	N/A	680 000	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Grobler from Pres Kruger to General Joubert	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	1 000 000	0	0	CRR	Yes
Rehabilitation of Rabe from Oost to Bok	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.9	N/A	N/A	21 273 844	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	then Asphalt											
Rehabilitation of Bodenstein from Schoeman to Oost	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	2 676 585	0	0	CRR	Yes
Rehabilitation of Grobler from Webster to DeWet	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	4 286 073	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	then Asphalt											
Rehabilitation of Jorrisen from Munnik Ave to Dahl	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	5 124 613	0	0	CRR	Yes
Rehabilitation of Devenish from Potgieter to Landross Mare	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	8 466 419	0	0	CRR	Yes
Rehabilitation of	Re-working	Capital	39	Kilometer of surfaced	1.5	N/A	N/A	3 053 232	0	0	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rissik from Landross to Potgieter	the sub base, base then Asphalt		CBD	roads to be rehabilitated								
Rehabilitation of Excelsior from End to Biccard	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	5 076 015	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Buite from Devenish to Excelsior	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	1 200 000	0	0	CRR	Yes
Rehabilitation of Onder from Devenish to Excelsior	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	3 900 000	0	0	CRR	Yes
Rehabilitation of	Re-working	Capital	39	Kilometer of surfaced	1.5	N/A	N/A	2 059 200	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Boom from Devenish to Excelsior	the sub base, base then Asphalt		CBD	roads to be rehabilitated								
Rehabilitation of Dahl from Thabo Mbeki to Excelsior	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	4 986 865	0	0	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Bok from Marshall to Excelsior	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	8 010 140	0	0	CRR	Yes
Rehabilitation of Pres Paul Kruger from bodenste in to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	3 128 764	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Church from Suid to Jorissen	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	6 106 956	0	0	CRR	Yes
Rehabilitation of Mohlala from Excelsior to Industrial	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	14 927 000	0	0	CRR	Yes
Rehabilitation of Gen Joubert from	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5	N/A	N/A	988 625	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rissik to Excelsior	then Asphalt											
Rehabilitation of Gen Joubert from Grobler to Devenish	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	2 500 000	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Gen Joubert from Suid to Bodenst ein	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	2 808 700	0	0	CRR	Yes
Rehabilitation of Market from Bodenst	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	2 305 693	0	0	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
ein to Marshall	base then Asphalt											
Rehabilitation of Market/Witklip from Thabo Mbeki to Dendron Robots	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	29 671 767	0	CRR	Yes
Rehabilitation of Landross Mare	Re-working the sub	Capital	39 CBD	Kilometer of surfaced	1.5	N/A	N/A	3 069 000	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
from Bodenst ein to Suid	base, base then Asphalt			roads to be rehabilitated								
Rehabilitation of Schoeman from Jorrisen to Excelsior	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	3 299 795	0	0	CRR	Yes
Rehabilitation of Schoeman from Bodenst	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	3 210 081	0	0	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
ein to Suid	then Asphalt											
Rehabilitation of Hans Van Rensburg from Hospital to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5	N/A	N/A	3 9812 400	0	0	CRR	Yes
Rehabilitation of Voortrekker from	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	11 945 175	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rabe to Hospital	then Asphalt											
Rehabilitation of Dorp from N1 Landross Mare to Rabe	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	16 492 068	0	CRR	Yes
Rehabilitation of Compensatie from Rissik to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	8 010 303	0	CRR	Yes
Rehabilitation of Burger	Re-working the sub	Capital	39	Kilometer of surfaced	N/A	1.5	N/A	0	11 171 185	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
from Hospital to Suid	base, base then Asphalt		CBD	roads to be rehabilitated								
Rehabilitation of Magazyn from Marshall to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	990 000	0	CRR	Yes
Rehabilitation of Hoog from Suid to Devenish	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	7 255 761	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Oost from van Broeshten to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	9 010 104	0	CRR	Yes
Rehabilitation of Potgieter from Dap Naude to Kleinberg	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	3 368 272	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Boshoff from Marshall to McDonalds	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	4 293 438	0	CRR	Yes
Rehabilitation of Suid from De Wet to Webster	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	10 087 629	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Marshall from De Wet to McDonalds	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	4 217 400	0	CRR	Yes
Rehabilitation of McDonald from Boshoff to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	2 187 567	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Eland Avenue from Grobler to Bekker	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	2 158 200	0	CRR	Yes
Rehabilitation of Grimm from Grobler to Eland Avenue	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	3 515 251	0	CRR	Yes
Rehabilitation of	Re-working	Capital	39	Kilometer of surfaced	N/A	1.5	N/A	0	1 243 927	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Grimm from Gemini to Grobler	the sub base, base then Asphalt		CBD	roads to be rehabilitated								
Rehabilitation of Gemini from Munnik to Corona Avenue	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	1 780 894	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Munnik Avenue from De Wet Drive to Grobler	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	9 036 183	CRR	Yes
Rehabilitation of De Villiers from De Wet to Outspan	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	1 500 672	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of De Wet Drive from Die Meer to Outspan	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	0	4 601 058	0	CRR	Yes
Rehabilitation of Schalk from De Wet to Outspan	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	5 133 333	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Meteor from Munnik to Pierre	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	3 375 385	CRR	Yes
Rehabilitation of Pierre from Bendor Drive to Braam	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	2 848 626	CRR	Yes
Rehabilitation of Natorp	Re-working the sub	Capital	39 CBD	Kilometer of surfaced	N/A	N/A	1.5	0	0	4 898 864	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
from General Vijoer to Grobler	base, base then Asphalt			roads to be rehabilitated								
Rehabilitation of Natorp from Thabo Mbeki to Webster	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	4 397 799	CRR	Yes
Rehabilitation of Kleinberg from Potgieter	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	2 534 400	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
to Klein Munnik	base then Asphalt											
Rehabilitation of Gazelle from Grobler to Marshall	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	4 237 183	CRR	Yes
Rehabilitation of Diemeer from Dap Naude to N1	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	8 318 053	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Landross Mare	then Asphalt											
Rehabilitation of Pafuri Avenue from Suid to Letaba	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	6 454 422	CRR	Yes
Rehabilitation of Palala from Levubu	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	613 800	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
to Limpopo Avenue	then Asphalt											
Rehabilitation of Limpopo Avenue from Timbani to Palala	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	2 719 912	CRR	Yes
Rehabilitation of Sabi/Chune from Pafuri to	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	4 410 250	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Timbavati	then Asphalt											
Rehabilitation of Langehoven from Marshall to Campbell	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	2 851 200	CRR	Yes
Rehabilitation of Campbell from Marshall to	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	2 178 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mandela Circle	then Asphalt											
Rehabilitation of Smuts Avenue from Marshall to Kidds	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	4 218 064	CRR	Yes
Rehabilitation of Kidds from	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	4 060 222	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Kerk to Lawton	then Asphalt											
Rehabilitation of Dehli from Lawton to Nelson	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	5 227 200	CRR	Yes
Rehabilitation of Iran from Nelson	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	1 329 298	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mandela to Nikkel	then Asphalt											
Rehabilitation of Mandela Service Rd from Nikkel to Rajkot	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	1 246 400	CRR	Yes
Rehabilitation of Nikkel from Iran to Nelson Mandela	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	2 455 200	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Rehabilitation of Veldspaat from Munnik Ave to N1 Landross Mare	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	6 527 275	CRR	Yes
Rehabilitation of Marmer from Veldspaat to Beryl	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	7 009 200	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	then Asphalt											
Rehabilitation of Mangnesiet from Beryl to Marmer	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	1 510 196	CRR	Yes
Rehabilitation of Beryl from Veldspaat to	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	7 667 671	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mascoa	Project Description	Option	Regional Segment									
Mangnesiet	then Asphalt											
Rehabilitation of Pieterburg from N1 Landross Mare to River	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	10 554 972	CRR	Yes
Rehabilitation of Railway from	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced	N/A	N/A	1.5	0	0	3 671 673	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Spelonken to River	base then Asphalt			roads to be rehabilitated								
Rehabilitation of River from Vermukili to Blaauberg	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	1 714 121	CRR	Yes
Rehabilitation of Blaauberg from Bulaway	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	5 578 817	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
o to Doloriet	base then Asphalt											
Rehabilitation of Natrium from Yster to Silver	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	2 851 200	CRR	Yes
Rehabilitation of Doleriet from Mandela to	Re-working the sub base, base	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	2 059 200	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Blaauberg	then Asphalt											
Rehabilitation of Silicon from Yster to Bus Depot	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	N/A	1.5	0	0	6 811 200	CRR	Yes

11.4 Transportation Projects

TRANSPORTATION SERVICES DIRECTORATE

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Updating of Technical Operational Plan	Review of the Go-Live Phase 1A System & Operational Plan.	Operational	All wards	Number of completed Systems and operational plans	1	1	1	3 000 000	3 800 000	4 600 000	PTIS G	No
Updating of Business & Financial Plan	Updating of Business Model	Operational	All wards	Number of business models developed	1	1	1	3 000 000	5 000 000	3 000 000	PTIS G	No
Implementation of Marketing, Communications Strategy &	Undertaking of IRPTS Public Participation. Providing Maximum exposure to the IRPTS	Operational	All wards	Number of public participation and stakeholder engagement undertaken	5	5	2	5 000 000	5 000 000	500 000	PTIS G	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Stakeholder Engagements	Brand & Name.											
Leeto la Polokwane Phase 1A Marketing, Promotion	Marketing and promotion to increase demand for the new PT Services	Operational	All Wards	Number of Commuters/Pax using Leeto La Polokwane Service	14 000 000	14 000 000	3 500 000	10 000 000	10 000 000	3 000 000	PTIS G	No
Undertaking of Industry Transition	Engagements with affected Public Transport	Operational	All wards	Number of meetings and workshops held"	50	50	40	25 000 000	25 000 000	7 800 000	PTIS G	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
PT facilities Upgrade	Upgrade of PT facilities at (Pick n Pay and City Centre) within CBD	Capital	City CBD	Number of PT facility upgrade completed	1	1	N/A	13 080 146.59	6 000 000	0	PTIS G	Yes
Upgrad & constr of Trunk route WP1	Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT, upgrading of storm water structures, street lightning, widening of bridge	Capital	8, 11, 13, 17, 19, 22, 23 & 39	Km of Trunk route constructed	1.0	2.0	1	35 371 847	72 446 000	21 200 000	PTIS G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Construction & provision of Station Upper structures	Construction & provision of Station Upper structures	Capital	22 CBD	No of Bus station provided / Constructed	0.8	N/A	N/A	13 014 442.78	0	0	PTIS G	Yes
Construction of bus Station at Seshego	Construction of bus Station at Seshego	Capital	13 & 17 Seshego	No of bus station constructed	N/A	0.5	0.5	0	19 200 000	30 000 000	PTIS G	Yes
Construction of bus depot Civil works WP3	Construction of bus depot Civil works	Capital	11 seshego	% of Construction of bus depot Civil works completed by target date	100%	100%	N/A	21 488 812.26	15 000 000	0	PTIS G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Construction of bus station Civil works WP4	Construction of bus station Civil works	Capital	22 CBD	% of Construction of bus station Civil works completed by target date	100%	N/A	N/A	14 481 590.87	0	0	PTIS G	Yes
Upgrading of Bus Daytime Layover Facility	Cleaning, amendment of internal walls, provision of ceilings, tiling, windows & doors, painting of walls & roof	Capex	23	No of Bus daytime layover facility refurbished	1	N/A	N/A	4 671 480.93	0	0	PTIS G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Environmental Management Seshego & SDA1	Environmental compliance monitoring and monthly audits during construction	Capital	8,11,13,14,17,37	No of months monitoring & audit projects for compliance	12	12	12	934 296.19	1 500 000	2 000 000	PTIS G	Yes
Environmental Management in Polokwane City Cluster	Environmental compliance monitoring and monthly audits during construction	Capital	19,20,21,23,23,39	No of months monitoring & audit projects for compliance	12	12	12	934 296.19	1 500 000	2 500 000	PTIS G	Yes
Upgrade & rehab of Trunk Ext in Seshego & SDA1	Rehabilitation of existing surfaced streets &	Capital	8, 14, 17, 23, 37	Km of streets rehabilitated or upgraded	N/A	N/A	1.5	0	0	30 000 000	PTIS G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	upgrading of new routes											
Rehabilitation of Feeder Routes in Polokwane	Rehabilitation of existing surfaced streets	Capital	19, 20, 21, 22, 23	Km of streets rehabilitated	N/A	N/A	2	0	0	30 000 000	PTIS G	Yes
Upgrading of Transit Mall	Rehabilitation and upgrading of road ways, provision of UTC, amendment of traffic lanes	Capex	39	Km of Transit Mall upgraded	1	N/A	N/A	2 802 888.56	0	0	PTIS G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Construction and upgrading of NMT facilities	Provision and construction of paved sidewalks and cycle lanes	Capex	8, 19, 20, 21, 22, 39	Km of sidewalks paved	N/A	1.5	2	0	6 000 000	16 000 000	PTIS G	Yes
Construction & provision of Bus Depot Upper structure in Seshego	Construction of Bus Depot workshop & guardhouse, provision of prefabricated offices & ablution facilities, fuelling and wash bay facilities	Capex	11	No of Bus Depot constructed	0.85	0.15	N/A	6 540 073.30	13 000 000	0	PTIS G	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Occupational Health & Safety (OHS) Management	OHS compliance monitoring and monthly audits during construction	Capital	8, 11, 13, 17, 19, 21, 22, 23, 39	No of months monitoring & audit projects for compliance	12	12	12	1,000,000	2,000,000	2,505,000	PTIS G	Yes
Upgrade & rehab of Trunk Ext in Moletjie	Rehabilitation of existing surfaced streets & upgrading of new routes	Capex	10, 11, 12, 37	Km of streets rehabilitated or upgraded	N/A	1	1	0	2,500,000	2 500 000	PTIS G	Yes
Construction & provision of Station Upper structures in Pol CBD	Construction & provision of Station Upper structures in Genl Joubert str	Capital	22 City	No of Bus station Constructed	1	N/A	N/A	2 000 000	0	0	PTIS G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									

11.5 City Planning and Property Management Projects

CITY PLANNING & PROPERTY MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Removal of illegal advertising boards on road reserves and Council land	Removal of illegal advertising boards on road reserves and Council land	Operational	Municipal Wide	% of Removal of illegal advertising boards on road reserves and Council Land Completed by target date	100%	100%	100%	1 200 000	1 500 000	1 800 000	CR R	No
Township establishment at Farm Volgestruisfontein 667 LS	Farm Volgestruisfontein 667 LS (Polokwane Ext. 134)	Capital	Ward 01 next to Zone 5	% of Township Establishment processes stages completed at Farm Volgestruisfontein 667 LS	3%	6%	1%	180 000	290 308	52 739	CR R	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	Draft Layout Plan											
	LUM Approval											
	Approved General Plan											
	Opening of a Township Register											
	Proclamation											
	178.4699 Ha											

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Township establishment – Aganang extension 1	Township Establishment: Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation	Capital	Ward 45 (Aganang Cluster)	% of Township Establishment processes as per the project Phases	N/A	10%	15%	0	290 308	290 064	CR R	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	Township Establishment: Draft Layout Plan MPT resolution Approved General Plan Opening of a Township Register Proclamation	Capital	Ward 08 (next to extension 44)	% of Township Establishment process completed as per the project Phase	34%	10%	11%	1 042 013	316 699	342 802	CR R	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	291 Ha											
Acquisition of strategically located land or erven/ Farms	Acquisition of strategically located land ,Erven and Farms to develop Municipal Townships	Capital	Municipal Wide	No of strategically land acquired	N/A	1	1	0	316 699	329 618	CR R	No
Demarcation of sites	Development and formalizing 500 sites per	OPEX	Municipal Wide	Number of Rural Settlement developed	2	2	2	1 200 000	1 100 000	1 200 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	rural settlement in 11 Traditional Local Authority as per request. Establish ment procedure s, Compilatio n of supporting studies, Demarcati on of sites			(Demarcations of sites)								

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Spatial Development Framework (SDF)	Review of Spatial Development Framework (SDF)	Operational	Municipal Wide	% of Review of Spatial Development Framework (SDF) Completed by target date	32%	33%	35%	2 100 000	2 200 000	2 300 000	CR R	No
Policy for lifestyle estates	Policy for lifestyle estates reviewed/ approved/ adopted by target date	Operational	Municipal Wide	Number of Policy for lifestyle estates reviewed/approved/adopted by target date	N/A	N/A	1	0	0	1 000 000	CR R	No
Gated Communities Policy	Gated Communities Policy reviewed	Operational	Municipal Wide	Number of Gated Communities Policy	N/A	N/A	1	0	0	500 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	by target date			reviewed by target date								
Review: Regional Medical Node Policy	Review of Regional medical node,	Operational	Municipal Wide	Number of Regional Medical Node Policy Reviewed by target date	N/A	N/A	1	0	0	500 000	CR R	No
Compilation : Land Use Scheme	Compilation of the Integrated Land Use Scheme for Polokwane in terms of SPLUMA,	Operational	Municipal Wide	% of Compilation of Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act 16 of 2013	33%	49%	18%	1 850 000	2 750 000	1 000 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Act 16 of 2013 and provision of the By-Law			Completed by target date								
General Town Planning applications for subdivision, consolidation, rezoning, street closure and registration of	Opening of a Township register for Sebayeng or Park closure or, subdivision or rezoning of a portion of land	Operational	City, Mankweng, Sebayeng and Aganang Townships	Number of subdivision, rezoning and registration of municipal properties at Mankweng, Seshego and Sebayeng completed by target date	3	4	5	900 000	1 000 000	1 100 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
municipal properties	identified within the Municipal Townships											
Compilation of the City Development Strategy	Compilation of the City development strategy in support of the SDF	Operational	Urban edge and Fringe	Number of City Development Strategy Developed by target date	1	1	1	1 000 000	2 500 000	2 600 000	CR R	No
Implementation of the ICM program (IUDF)	Development of the Agro-Village concept at	CAPEX	Ward 6 PDA 1	Number of Development concept at Dalmada and Kalkfontein	1	1	1	1 039 651	343 091	369 172	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Precinct Plan	Dalmada and Kalkfontein farms			farms Completed by target date								
Township Establishment for the Eco-estate at Game Reserve	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register	CAPEX	Ward 20 Urban edge development	% of Township Establishment for the Eco-estate at Game Reserve Completed by target date	15%	12%	14%	226 525	158 350	184 586	CR R	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Proclamation											
Mixed use development on the land adjacent to the Municipal Airport and Stadium (Portion 10 of farm Sterkloop 688LS)	Township establishment Draft Layout Plan LUM Approval Approved General Plan Opening of a	CAPEX	Ward 20 (Urban edge development)	% of Mixed use development on the land adjacent to the Municipal Airport and Stadium Completed by target date	N/A	8%	9%	0	263 916	290 064	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	Township Register Proclamation											
Establishment of Arts and Cultural HUB at Bakoni Malapa	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register	Capex	Ward 6	% of Establishment of Arts and Cultural HUB at Bakoni Malapa Completed by target date	50%	11%	13%	1 000 000	211 133	263 694	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	Proclamation and establishment of Bakoni Malapa Arts and Cultural HUB											
Upgrading of the R293 area Townships	Township de-establishment of R293 and Establishment through SPLUMA	CAPEX	Seshego, Sebayeng and Mankweng Townships	Number of Township upgraded in terms of the SPLUMA completed by target	1	1	1	320 767	237 525	263 694	CR R	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Land Acquisition for Aganang Township)	Compensation for the Land owners for Aganang Township	CAPEX	Ward 45	# of Farms/land Purchased for Development of Aganang Township completed by target date	N/A	1	1	0	316 699	342 802	CR R	No
Review the Policy on Densification (Urban)	Review the Policy on Densification (Urban)	OPEX	Municipal Wide	# of Urban Densification policy Reviewed completed by target date	N/A	N/A	1	0	0	500 000	CR R	No
Review the Policy on Densification (Rural)	Review the Policy on Densification (Rural)	OPEX	Municipal Wide	# of Rural Densification policy Reviewed	N/A	N/A	1	0	0	800 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				completed by target date								
Municipal Parking Policy	Development of Municipal Parking Policy	OPEX	Municipal Wide	# of Municipal Parking Policy Developed by target date	N/A	N/A	1	0	0	1 000 000	CR R	No
Review of Municipal Planning By Laws	Review of Municipal Planning By Laws	OPEX	Municipal Wide	# of Municipal Planning By Laws Reviewed by target date	N/A	1	N/A	0	1 000 000	0	CR R	No
Municipal Land Audit	Conducting Municipal Land Audit	OPEX	Municipal Wide	# of Municipal Land Audit Conducted by target date	N/A	1	1	0	1 000 000	1 100 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Land Use Survey (Illegal land uses)	Land Use Survey (Illegal land uses)	OPEX	Municipal Wide	# of Land use Survey conducted by target date	1	N/A	N/A	2 000 000	0	0	CR R	No
Provision of short term engineering services for Bakone Malapa	Installation of sewage package plant, Water Storage tanks and Roads	CAPEX	Ward 6	% of installation of short term engineering services for Bakone Malapa Completed by target date	25%	35%	40%	10 000 000	15 000 000	18 696 850	IUD G	Yes

11.6 Housing and Building inspection projects

Human Settlement

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Housing Consumer Education	Conduct Housing Consumer Education to all cluster	Operational	All	No. Of Housing Consumer Education Workshops conducted	7	7	7	350 000	400 000	450 000	CRR	No
Housing Database Management	Migration of data to National department,	operational	all	Number of new registrations on	35 000	45 000	35 000	66 550	69 000	70 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Upgrading and Registration of prospective beneficiaries			the Data base								
Upgrading of informal settlements	Relocation and resettlement of beneficiaries	operational	All seshego wards including Ward 19 and	No of relocated and resettled beneficiaries	3000	2000	3000	540 000	580 000	700 000	CRR	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
			mank weng									
Monitoring, prevention and demolition of Illegal shacks, building occupation and land grab	Monitoring, prevention and demolition of illegal shacks, building occupation and land grab	Operational	All	% of illegal building demolished (illegal Shacks)	100%	100%	100%	1 000 000	1 500 000	1 500 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Municipal Accreditation Housing Accreditation level 2	Projects Evaluation and Approval Contract Administration Subsidy Registration Programme Management Including Cash Flows Projection	operational	all	Number of Housing Projects allocated and approved	1	1	1	2 000 000	2 000 000	3 000 000	HSDG Human Settlement Development Grand	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	and Management Technical Quality Assurance											
BUILDING INSPECTORATE												
Building control management Building Plans	Building Plans received and approved	Operational	All	% of Building Plans received and approved	100%	100%	100%	70 000	85 000	95 000	CRR	No
Occupation	Building Plans	Operational	All	% of Occupati	100%	100%	100%	70 000	85 000	95 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Certificate	received and approved			on Certificates Received and Approved by target date								
Building control management	contravention notices received, issued and remedies	Operational	All	% of contravention notices issued and addressed	100%	100%	100%	100 000	250 000	300 000	CRR	No
Building control	contravention notices	Operational	All	% of contravention	100%	100%	100%	100 000	250 000	300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
management	received, issued and remedies			ntion notices issued and addressed								
New Municipal Offices HQ (Polokwane Towers) <u>Planning</u>	Conduct Feasibility study and funding model for Construction of New Polokwane Municipality offices to be named Polokwane	Capital	CBD (Erf 6164)	% of Feasibility study and funding model Completed by Target Date.	100%	100%	100%	2 265 245	1 055 665	1 582 165	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Towers at Erf 6164 Pietersburg											
Electronic System for Approval of Building Plans	Procurement of electronic system for approval and submission of building Plans And record management of	Capital	Civic Centre	% of process of procurement and installation by target date	N/A	N/A	100%	0	0	2 500 000-00	CRR	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	building plans											

11.7 Economic Development & Tourism (LED) Projects

ECONOMIC DEVELOPMENT & TOURISM (LED)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held in terms of the Year Plan.	30	36	36	3 200 000	1 500 000	1 500 000	CRR	No
2030 smart vision implementation plan	Implementation of programs in the 2030 smart vision.	Operational	All wards	% of programs implemented in support of the EGD held/Conducted	30%	25%	30%	3 300 000	1 500 000	1 500 000	CRR	No
Management of trade	Management of trading	Operational	All wards	% of Allocation and monitoring of	100%	100%	100%	300 000	350 000	400 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	activities within the Municipality			trading activities within the Municipality								
Management of trade	Events created Job opportunities through the municipal LED initiatives (Temporary job opportunities)	Operational	All wards	# of events to create Job opportunities through the municipal LED initiatives Held by target date	34	35	40	300 000	350 000	350 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Management of trade	support programmes for street traders	Operational	All wards	Number of support programmes for street traders held/Conducted by target date	16	17	20	200 000	250 000	300 000	CRR	No
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises Registered and profiled Completed by target date	65	66	70	370 000	400 000	400 000	CRR	No
SMMES development	support program	Operational	All wards	Number of support programmes	12	15	20	200 000	250 000	300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	mes hosted			held/Conducted by Target date								
Cooperative development	Developmental support of cooperatives	Operational	All wards	Number of Developmental support of cooperative held /Conducted by target date	16	17	20	250 000	270 000	300 000	CRR	No
Performance of local economy	Study of the performance of local economy	Operational	All wards	% of Study of the performance of local economy Completed by target date	100%	100%	100%	120 000	150 000	200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Tourism Development	Developmental support of tourism industries	Operational	All wards	Number of Developmental support of tourism industries held /Conducted by target date	12	15	20	250 000	270 000	300 000	CRR	No
Tourism development	Tourism Database management	Operational	All wards	% of Tourism Database management Completed by target date	90%	100%	100%	200 000	250 000	300 000	CRR	No
Marketing Polokw	Marketing of Polokwan	Operational	All wards	Number of Marketing of	15	16	20	2 000 000	1 500 00	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
ane as tourism and investment destination	e Municipality at different marketing platforms			Polokwane Municipality at different marketing platforms held/Conducted at target date								
Investment promotion	Identification and packaging of investment opportunities	Operational	All wards	Number of Investment opportunities Identified and packaged by target date	14	14	16	700 000	800 000	900 000	CRR	No
SMME Development	support programmes for SMME	Operational	All wards	Number of support programmes for SMME	16	15	20	250 000	250 000	300 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Development			held /conducted by target date								
SMME Development	Updating SMME on database	Operational	All wards	% of Updating SMME on database Completed by target date	100%	100%	100%	200 000	250 000	300 000	CRR	NO
Cooperative development	Updating Cooperatives on database	Operational	All wards	% of Updating Cooperatives on database Completed by target date	100%	100%	100%	200 000	250 000	300 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Agriculture development	Updating Farmers on database	Operational	All wards	% of Updating Farmers on database Completed by target date	100%	100%	100%	200 000	250 000	300 000	CRR	NO
Development of the Industrial Park or Special Economic Zone	Establishment of the SEZ or Industrial Park along the airport	CAPEX	City	Number of SEZ or Industrial Park Development Completed by target date	1	1	N/A	1 000 000	131 958	0	CRR	No
Installation of services in	Installation of (water, electricity,	Capex	Polokwane extension 108, 72,	Number of Township installed with	1	1	1	2 265 245	1 319 581	1 318 471	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Municipal approved Townships	sewerage network and roads) services in approved Municipal Township (Polokwane extension 108, 72, 79, 106, 107 26 and 126		79, 106, 107 26 and 126	Engineering services Completed by target date								

11.8 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

Project Name	Activities	Opex /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Boundary Awareness Campaign	Pamphlets Leaflets/ Poster	Opex	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary Awareness Campaign conducted	N/A	N/A	6	0	0	200 000	CRR	NO
Enterprise License Agreement (GIS)	ELA Proposal, ELA Quotation (GIS extensions & software), ICT Assessment report	Opex	All	# of Enterprise License Agreement for the GIS system by end of contract/agreement (3 years)	1	1	1	1 630 000	1 790 000	1 800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Signed ELA, Upgraded GIS software, Software Maintenance Agreement.											
Spatial data cleansing	Cleansing of Municipal Data on the GIS system	OPEX	All	% of data cleansed per ward by end of financial year.	25%	50%	75%	200 000	200 000	200 000	CRR	NO
GIS Strategy	Development of a GIS&	OPEX	All	# of GIS Strategy Developed	1	1	1	1 000 000	1 000 000	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	Implementation											

11.9 Facilities Management and Infrastructure Projects

FACILITY MANAGEMENT AND INFRASTRUCTURE

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Civic Centre refurbishment	Refurbishment of Civic Centre building	Capital	39	% of Civic Centre building Refurbishment Completed by target date	10.0%	10.0%	10.0%	407 744	229 609	263 694	CRR	No
Renovation of offices	Upgrade municipal offices to meet the requirements for Occupational Certificates	Capital	Municipal Wide	% of Upgrade municipal offices to meet the requirements for Occupational Certificates Completed by target date	10.0%	10.0%	10.0%	412 275	105 566	263 694	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Refurbishment of City Library and Auditorium	Replace glass roof sheeting and waterproofing	Capital	39	% of Replacement of glass roof sheeting and water proofing Completed by target date	20.0%	10.0%	10.0%	498 354	290 308	290 064	CRR	No
Upgrading of Seshego Library	Installation of Air conditioning	Capital	17	% of Installation of Air conditioning Completed by target date	N/A	30%	30%	0	237 525	263 694	CRR	No
Library Aganang	Construction of Library facility for	Capital	Aganang Cluster	% of Construction of Library facility for Aganang	N/A	10%	10%	0	501 441	395 541	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Aganang			Completed by target date								
Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Mankweng Traffic and Licensing Testing Centre	Capital	25	% of Construction of Mankweng Traffic and Licensing Testing Centre Completed by target date	10%	10%	10%	2 265 245	1 583 497	1 582 165	CRR	No
Refurbishment of Municipal Public toilets	Replacement of existing sanitary fittings to	Capital	Municipal wide	% of Replacement of existing sanitary fittings to Vandal proof	N/A	15%	15%	0	131 958	131 847	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Vandal proof sanitary ware.			Completed by target date								
Construction of Mankweng Water and Sanitation Centre	Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room	Capital	25	% of Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room Completed by target date	N/A	5%	5%	0	316 699	342 802	CRR	No
Construction of the	Construction of new	Capital	23	% of Construction of new Control	10%	10%	5%	1 500 000	343 091	369 172	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
integrated Control Center at Traffic Ladanna	Control Centre at Traffic Ladanna			Centre at Traffic Ladanna Completed by target date								
Extension of the Fire and Traffic Training Facility at Ladanna	Extension of the Fire and Traffic Training Facility at Ladanna	Capital	23	% of Extension of the Fire and Traffic Training Facility at Ladanna Completed by target date	N/A	10%	10%	0	316 699	342 802	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Refurbishment of Nirvana Hall	Refurbishment of Nirvana Hall	Capital	19	% of Refurbishment of Nirvana Hall Completed by target date	80%	10%	10%	2 000 000	369 483	369 172	CRR	No
Extension of offices at Ladanna electrical workshop	Extension of offices at electrical workshop	Capital	23	% of Extension of offices at electrical workshop Completed by target date	50%	25%	25%	1 000 000	395 874	421 911	CRR	No
Refurbishment of Mike's Kitchen Building	Replacement of floor finishes, Ablution	Capital	39	% of Replacement of floor finishes, Ablutions,	60%	10%	10%	4 500 000	237 525	263 694	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	s, painting, Electrical works, plumbing works, security upgrade, IT upgrade, Furniture procurement			painting, Electrical works, plumbing works, security upgrade, IT upgrade, Furniture procurement Completed by target date								
Upgrading of Jack Botes Hall	Construction of ramps, waterproofing, Aircon	Capital	39	% of Construction of ramps, waterproofing, Aircon plant replacement,	70%	15%	15%	2 000 000	395 874	395 541	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	plant replacement, electrical maintenance			electrical maintenance Completed by target date								
Refurbishment of Westernburg Hall	Refurbishment of Westernburg Hall	Capital	19	% of Refurbishment of Westernburg Hall Completed by target date	N/A	10%	10%	0	263 916	263 694	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Aganang Cluster offices refurbishment	Plumbing, electrical, floor finishes, sanitary fittings replacement	Capital	Aganang Cluster	% of Plumbing, electrical, floor finishes, sanitary fittings replacement Completed by target date	30%	10%	10%	2 000 000	237 525	263 694	CRR	No
Nirvana Soccer Grounds and Cricket Grounds	Painting, Electricity, Ablution, fencing	Capital	19	% of Painting, Electricity, Ablution, fencing	N/A	10%	10%	0	290 308	290 064	CRR	No

Project Name	Activities	Opex /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Refurbishment				Completed by target date								
Upgrading of Traffic Logistics Offices	Upgrade logistics entrance, parking and offices	Capital	City	% of Upgrade logistics entrance, parking and offices Completed by target date	30%	15%	15%	498 354	263 916	263 694	CRR	No
Refurbishment of the City Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	City	% of Painting, Electricity, Ablution, fencing, paving, security	N/A	10%	10%	0	131 958	131 847	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				Completed by target date								
Routine and Scheduled maintenance of Municipal buildings facilities	Maintenance of building facilities	Operational	Municipal wide	Number of Municipal Buildings Maintained by target date	30	30	30	45 000 000	55 000 000	56 000 000	CRR	No
Maintenance of Public Toilets	Maintenance of Public Toilets	Operational	Municipal wide	Number of Public Toilets Maintained by target date	26	26	26	4 000 000	5 000 000	5 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
(Public Toilets)												
Servicing and maintenance of hygienic equipment's	Servicing and maintenance of hygienic equipment's	Operational	Municipal wide	% of Servicing and maintenance of hygienic equipment's by target date	100%	100%	100%	4 000 000	5 000 000	5 000 000	CRR	No
Servicing and maintenance of lifts	Servicing and maintenance of lifts	Operational	Municipal wide	% of Servicing and maintenance of lifts Completed by target date	100%	100%	100%	2 500 000	3 000 000	3 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Municipal Furniture and Office Equipment	Purchasing of office equipment for staff personnel in Aganang	Capital	Municipal Wide	% of office furniture and equipment Purchased by target date	10%	30%	10%	226 525	137 854	145 032	CRR	No
Library Dikgale	Construction of Library facility for Dikgale	Capital	32	% Construction of Library facility for Dikgale completed by target date	N/A	N/A	10%	0	0	263 694	CRR	No
Upgrading of	Upgrading of	Capital	32	% of Upgrading of	N/A	N/A	10%	0	0	263 694	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
Show ground facility	Showground facility			Show ground facility Completed by target date								
Refurbishment of Mankweng Library	Refurbishment of the roof, repainting of walls, waterproofing, upgrading of equipment's	Capital	25	% of Refurbishment of Mankweng Library Completed by target date	N/A	N/A	10%	0	0	263 694	CRR	No

11.10 Sports and Recreation Projects

SPORTS & RECREATION

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	8	8	8	2 400 000	2 600 000	2 700 000	CRR	No
Mayoral Football and Netball Cup	Mayoral Football and Netball Cup	Operational	All Wards	Number of Mayoral Football and Netball, Volleyball Cup held	8	8	8	3 000 000	3 300 000	3 400 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	2	3	3	1 200 000	1 400 000	1 500 000	CRR	No
Polokwane Development Games	Development Games	Operational	All wards	Number of events & players participating in the games.1	1000(Participants) 8 Events	1250(Participants) 8 Events	1500(Participants) 8 Events	2 400 000	2 600 000	2 700 000	CRR	No
Polokwane Cycling Race	Cycling Race	Operational	All wards	Number of events & Cyclists attending event 1	1 (600 Cyclists)	1 (1000 Cyclists)	1 (1200 Cyclists)	2 700 000	2 700 000	2 800 000	CRR	No
Golf Development	Development Golf	Operational	All wards	Number of events & young golfers	3 Events	5 Events	7 Events	2.500 000	1 000 000	1 100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Tournament	Tournament			attending the event	(60) Participants	(100) Participants	150 Participants					
Workshops	Workshops	Operational	All Wards	No of Sports Workshops held	4	5	6	600 000	700 000	800 000	CRR	No
Mayoral Golf Day	Mayoral Golf Day	Operational	19,20, 21,22, 23	Number of Mayoral Golf Day held by target date	1	1	1	1 200 00	1 500 000	1 600 000	CRR	No
Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21, 22,23, 24	Number of Soccer Challenge events held by target date	2	2	2	5 000 000	5 000 000	5 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Indigenous Games	Indigenous Games	Operational	19,20, 21,22, 23	Number of Indigenous Games held by target date	9	9	9	1 200 000	1 300 000	1 200 000	CRR	No
Golden Games	Golden Games(All clusters & 1 Main)	Operational	All clusters	Number of Golden Games held by target date	9	9	9	900 000	1 000 000	1 100 000	CRR	No
Polokwane Springboks Rugby Match	Polokwane Springboks Rugby Match	Operational	19,20, 21,22, 23	Number of Polokwane Springboks Rugby Matches held by target date	1	1	1	2 000 000	2 500 000	2 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Saimsa Games	SAIMSA Games(District, Provincial, national and International)	Operational	Municipal	Number of SAIMSA Games held by target date	4	4	4	1 200 000	1 400 000	1 500 000	CRR	No
Employee Wellness and Recreation	5km Fun Walk, Aerobics and various sport and recreational activities for Polokwa	Operational	All Staff	Number of employees wellness and Recreation events held by target date	4	4	4	2 200 000	2 400 000	2 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	ne Municipality employee											
Community Recreation Day	Community Recreation Day	Operational	Municipal Wide	Number of Community Recreation Day event held by target date	In all clusters & 1 main event)	In all clusters & 1 main event	In all clusters & 1 main event	2 000 000	2 200 000	2 300 000	CRR	No
Grass Cutting equipment's	Grass Cutting equipment's	Capital Budget	Municipal Wide	Number of Grass Cutting equipment's purchased	N/A	2	3	0	105 566	118 662	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				by target date								
EXT 44/78 Sports and Recreation Facility	EXT 44/78 Sports and Recreation Facility	Capital	08	% of construction EXT 44/78 Sports and Recreation Facility completed by target date	40%	10%	50%	3 000 000	545 000	2 344 000	IUDG	Yes
Upgrading of Tibane Stadium	Extension of canopy roof on existing grandstands with 44	Capital	44	% of Extension of canopy roof on existing grandstands with 44 meters,	100%	N/A	N/A	543 659	0	0	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	meters, Provide nets for Posts for netball court and tennis court, Changing baskets surface marking to combine basketb all with volleybal l, supply post and			completed by June 2022								

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	nets), construction of boundary fence around the soccer field, water connection extension to the courts(ring fence from existing tanks) and paving											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	underneath the existing grandstands (block paving), extension of the soccer pitch and installation of the artificial grass and subsurface storm water											

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	drainage											
Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Capital	Sebayeng / Dikgale Cluster (24,29,32,33,30,31)	% of Construction of Sebayeng / Dikgale Sport Complex completed	N/A	100%	100%	0	1 361 000	3 349 000	IUDG	No
Construction of Sebayeng / Dikgale Sport	Construction of Sebayeng / Dikgale Sport	Capital	Sebayeng / Dikgale Cluster	% of Construction of Sebayeng /	20%	10%	10%	951 403	580 616	606 496	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Complex (2)	Complex (2)		(24,29,32,33,30,31)	Dikgale Sport Complex completed by target date								
Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks with ablution facility, grand	CAPEX	City Cluster	% of Construction of Softball stadium in City Cluster completed by target date	50%	20%	N/A	30,000,000	5 608 450	0	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	stands, parking and construction of soccer pitch, fence											
Maintenance of sports grounds and fences	Maintenance of all-weather courts, grass surfaces and artificial surfaces and demarcating	Operational	Municipal wide	Number of Sports Ground and Fences Maintained	11	12	13	2 100 000	2 200 000	2 300 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	structures around the playing surfaces											
Plant and Equipment	Servicing and repairing of air conditioning plants, air excavation plants swimming pool plants and fire	Operational	Municipal wide	% of work done	100%	100%	100%	1 200 000	1 300 000	1 400 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	fitting plants.											
Athletics Equipment's – Field and Track	Maintenance of electronic timing machines, electronic scoreboards, discuss cage, athletics track and replacing of athletics equipment	Operational	Municipal wide	Number of athletics equipment's Replaced	25	26	26	1 300 000	1 400 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	nt's (discuss, javelin, hammer throw, short put, huddles, long jump, high jump, pole vault)											
Procurement of Conference Table and	Procurement of Conference Table and	Capital	20	Number of Conference Table and Chairs Procured	50 tables and 100 Chairs	80 tables and 160 Chairs	90 tables and 170 chairs	498 354	316 699	342 802	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Chairs for (Peter Mokaba Basement Boardroom)	Chairs (Peter Mokaba Basement Boardroom)											
Upgrading of Mankweng Stadium-roadworks	Upgrading of Mankweng Stadium-roadworks	Capital	25	% of Upgrading of Mankweng Stadium-roadworks Completed by target date	100%	N/A	100%	5 000 000	0	1 675 000	IUDG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Establishment of artificial grass surfaces in stadiums	Establishment of artificial grass surfaces in Old Peter B&C fields, Seshego stadium ground B, Nirvana soccer stadium, Westernburg soccer stadium, Polokwane	Capital	19, 20, 22, 23,	Number of artificial grasses installed by target date	N/A	N/A	6	0	0	527 388	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	ne Cricket stadium soccer and hockey fields.											
Construction of clear view fencing around the playing areas.	Construction of clear view fencing around the playing areas. Nirvana stadium, Seshego	Capital	City Cluster	% of Construction of clear view fencing around the playing areas completed by target date	100%	N/A	100%	1 100 000	0	527 388	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	stadium, Noordelike Soccer , Rugby fields and Ga-Maname la stadium											
Nirvana stadium outside field and ablution facilities	Nirvana stadium outside field and ablution facilities Construction .	Capital	19	Number of ablution facilities constructed at Nirvana stadium	1	N/A	1	1 300 000	0	527 388	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Procurement of fields maintenance equipment's	Procurement of Pitch Rollers, Scarifying machine, hollow tinning machine, verti-drain machine and ride on lawn mower and tractor mounted	Capital	Municipal Wide	Number of fields maintenance equipment's Procured by target date	4	N/A	2	1 500 000	0	527 388	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	blower mower											
Procurement of Sports Fields Poles and Nets	Procurement of Sports Fields Poles and Nets for soccer, netball, rugby, volleyball, tennis, korfbal, and cricket,	Capital	Municipal Wide	Number of Poles and Nets Purchased by target date	148	N/A	89	1 250 000	0	527 388	CRR	No
Construction of an RDP	Construction of an RDP	Capital	1,2,3,4,5	% Construction of an RDP	100%			5 194 750	0	0	IUDG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
Combo Sport Complex at Molepo Area	Combo Sport Complex at Molepo Area			Combo Sport Complex at Molepo Area		N/A	N/A					

11.11 Cultural Services Projects

CULTURAL SERVICES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Collection development - books	Purchase library books (Various latest version books)	Capital	All wards	Number of Library books purchased by target date	1 900	1100	1500	498 354	316 699	342 802	CRR	No
New exhibition on Irish House	New exhibition show at Irish House	Capital	City –all wards to benefit	Number of exhibitions show at Irish House held by target date	1	1	1	226 525	158 350	184 586	CRR	No
Cultural Awareness	Cultural competitions presented in all	Operational	Specifically identified clusters	Number Cultural Awareness	3	4	1	271 700	300 000	350 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
program	the clusters up to final at municipal level			s program held								
Holiday program	Present holiday program for elderly with the involvement of the youth(rotation)	Operational	Specifically identified Clusters	Number of holiday program held/presented.	1	1	1	14 520	16 500	16 500	CRR	No
Polokwane	Present annual	Operational	All wards to benefit	Number Polokwane	1	1	1	1 701 300	2 000 000	2 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Literary Fair	literary fair			Literary Fair held.								
Literary development program	Present a literary development program consisting of a number of development projects (also inclusive of EM debatin	Operational	Specifically identified clusters	Number Literary development program held/presented.	2	4	5	500 000	550 000	650 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	g tournament											
Special Calendar events for Museums	Present Heritage day celebration; participate in Polokwane show; Participate/present International	Operational	All wards to benefit	Number of Special Calendar events for Museums held/presented	3	3	3	210 554	240 000	350 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Museums' day											
Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions	Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held	4	4	4	171 200	200 000	350 000	CRR	No
Workshops museums	Present workshops on different themes	Operational	All wards to benefit	Number museum workshops held	4	4	4	128400	140 000	200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Library programs	Present the following projects : National Library week; Library awareness: Gr 7 out-reach;	Operational	Specifically identified clusters	Number of Library programs held/presented	4	4	4	560 000	600 000	650 000	CRR	No
Research and Development	Conducting Heritage Re-	Operational	All Wards	Number of Heritage Research for	1	1	1	377 7410	400 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	search for museums			Museums Conducted by target date								
Library Master-plan	Development of a library master Plan for Municipal Libraries	Operational	17	Number of Library Master Plan Developed by target date	1	1	1	660 000	300 000	350 000	CRR	No
Purchase	Purchase	Capital	All wards to benefit	Number of Art works Purchased	1	1	1	226 525	184 741	105 478	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
of Art works	of Art works			by target date								
Art Restoration	Murals Paintings Restoration to its original state	Opex	All wards	Number of Mural Paintings Restored by target date	N/A	1	1	0	320 000	200 000	CRR	No
Refurbishment of Museum	Refurbishment of Museum	Opex	All wards	Number of Museum exhibition Hall Refurbished	N/A	1	1	0	300 000	250 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
exhibition Hall	exhibition Hall			d by target date								
Refurbishment of the Practical's Exhibition halls	Refurbishment of the Practical's Exhibition hall	Opex	All wards	Number of Practical's Exhibition halls Refurbished by target date	N/A	1	1	0	200 000	180 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Indigenous Knowledge System (IKS) conservation (Education)	Indigenous Knowledge System(IKS) conservation (Education)	Opex	All Wards	Number of IKS conservation Education session held by target date	N/A	1	1	0	200 000	150 000	CRR	No
Purchase of grass and twines ropes (IKS) Conservation	Purchase of grass and twines ropes	Opex	All Wards	Number of grass and twines ropes Purchased by target date	N/A	60	60	0	100 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
(NEW 4640 Vote require)	(IKS) Conservation											
Purchase of museum traditional material	Acquisition of museum traditional material	Opex	All Wards	Number of museum traditional material Purchased by target date	2	3	4	55 000	70 000	100 000	CRR	No
Development of Comprehensive study of	Development of Comprehensive study of heritage	Opex	All wards	Number of Comprehensive study of heritage resources	1	1	1	2 000 000	300 000	500 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
heritage resources	resources			developed by target date								
Upgrade of Hugh Exton Photographic Exhibition	Compilation of an exhibition on manual Photographic review from 1984 Literature review of any information that	Opex	ALL	A completed and upgraded exhibition	N/A	1	1	0	3 000 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	may be related to the research area (Preliminary report); Design of the exhibition hall (space); Photographic layout; preparation and											

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	proof reading of the layout											
Development of Interpretation centre for heritage site (Moletje)	Comprehensive study of heritage , Architectural design; construction of the interpretation centre in the	Opex	All wards	Number of Comprehensive study of heritage resources developed by target date	N/A	1	1	0	1 000 000	1 100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Moletjie Moshate											
Development of Interpretation centre for heritage site (Mashashane)	Development of the Hiking trail; Site view; Boardwalk	Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk	N/A	1	1	0	3 000 000	3 100 000	CRR	No
Cultural Hub Bakone Malapa operati	Fully completed operational model	Opex	All Wards	Number of operational model for Bakone Malapa Developed	N/A	1	1	0	1 000 000	1 100 000		YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
onal model	for Bakone malapa with various activities that are operational			and Completed by target date								
Replacement of Carpets Irish House Museum	Replace the office and exhibition hall carpets	Opex	All Wards	Number of carpets Replaced at Irish House Completed by target date	N/A	1	1	0	200 000	200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Replacement of Carpets at Hugh Exton Photographic Museum	Replace the office and exhibition hall carpets in the Hugh Exton Museum	Opex	All Wards	Number of carpets Replaced at Hugh Exton Photographic Museum Completed by target date	N/A	1	1	0	200 000	200 000	CRR	No
Replacement of flooring tiles at Irish House	Replacement of flooring tiles at Irish House	Opex	All wards	% of Replacement of flooring tiles at Irish House Museum	N/A	100%	100%	0	800 000	200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Museum-	Museum- (Replace tiles at in activity room, stores and bathrooms)			completed by target date								
Restoration of the Irish House Museum	Repainting of the Irish House Museum to its former glory	OPEX	All wards	% of Restoration of the Irish House Museum Completed	N/A	N/A	100%	0	0	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	following National Heritage Resources Act 25 of 1999			by target date								
Restoration of the Hugh Exton Photographic Museum	Repainting of the Hugh Exton Photographic Museum to its former glory	OPEX	All Wards	% of Restoration of the Hugh Exton Photographic Museum Completed	N/A	N/A	100%	0	0	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	following National Heritage Resources Act 25 of 1999			by target date								
Rewiring of the lights system in the Irish House	Rewiring of electric cable; installation of the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Irish House completed	N/A	N/A	100%	0	0	800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				by target date								
Rewiring of the lights system in the Hugh Exton Photographic museum	Rewiring of electric cable; installation of the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Hugh Exton Photographic museum completed by target date	N/A	N/A	100%	0	0	600 000	CRR	No
Replacement	Replace the old	OPEX	All Wards	Number of Air	N/A	N/A	3	0	0	1 100 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
of Air conditioner Irish House	Air conditioner with the new one			conditioner at Irish House replaced by target date								
Air conditioner at Art Museum	Replace the old Air conditioner with the new one	OPEX	All Wards	Number of Air conditioner at Art Museum Replaced	N/A	N/A	5	0	0	1 100 000	CRR	No
Bakone Malapa staff houses Repainting	Repainting staff village	Opex	All Wards	# of houses painted at Bakone Malapa staff	N/A	N/A	8	0	0	70 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				houses by target date								
Re-thatching and ridging of reception building	Re-thatching and ridging of reception building	Opex	All Wards	% of re-thatching completed by target date	N/A	N/A	100%	0	0	250 000	CRR	No
Re-thatching and capping modern village rondawels	Re-thatching and capping modern village rondawels	Opex	All Wards	% of re-thatching completed by target date	N/A	N/A	100%	0	0	80 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Re-thatching Bakone Malapa 8 Rondavels	Re-thatching and capping staff village 8 Rondavels	Opex	All Wards	Number of Re-thatched Bakone Malapa 8 Rondavels completed by target date	N/A	N/A	8	0	0	250 000	CRR	No
Re construction of the bamboo Hill lookout point	Re construction of the bamboo Hill peak	Opex	All Wards	% of Re construction of the bamboo Hill lookout point completed by target date	N/A	N/A	100%	0	0	65 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Diorama Bakone Malapa	Artistic manufacturing of the Bakone Malapa diorama for ease of orientation into Bakone Malapa landscape	Opex	All Wards	# of Dioramas at Bakone Malapa completed by target date	N/A	N/A	1	0	0	30 000	CRR	No
Reconstruction of the Bakone	Reconstruction of the Bakone	Opex	All Wards	# of Bomas reconstructed at Bakone	N/A	N/A	3	0	0	150 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Malapa Bomas	Malapa Bomas			Malapa by target date								
Installation of the Boardwalk at Bakone Malapa	Sourcing and installation of the Boardwalk at Bakone Malapa	Capex	All Wards	Number of Boardwalk installed at Bakone Malapa by target date	N/A	N/A	1	0	0	316 433	CRR	No
Digitalisation of the ART Collection	Electronic transfer of artwork and its information	Opex	All Wards	# of artworks to be digitized by target date	N/A	N/A	2000 pieces	0	0	1 200 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	which will include accessions and photographing of artworks											
Public Sculpture	Construction and installation of Prof E'skia Mphahlele 3	Capex	All Wards	# of Sculptures to be constructed	N/A	N/A	1	0	0	263 694	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	meter sculpture											
Art Collection Restoration	Relocation and restoration of the works of art from the Industrial Art Park and other damaged works of art in the Art	Opex	All Wards	# of artworks relocated	N/A	N/A	20	0	0	1 100 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Museum											
Temperature, Humidity Control System	Installation of the humidity control system in the Art Museum	Opex	All Wards	% of Installation of the humidity control system in the Art Museum Completed by target date	N/A	N/A	1	0	0	1 300 000	CRR	No
Theft detection systems for	Procure Theft detection systems	Capex	All Wards	Number of Theft detection systems for	9	N/A	N/A	1 359 147	0	0	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Municipal libraries	for Municipal libraries			Municipal libraries Procured and installed by Target date								

11.12 Clusters projects

CLUSTERS

Project Name Mscoa		Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
1	Thusong Service Centre (TSC)	1.Development of building plans & designs (incl: installation of services & fencing)	Capital	Mankweng	% of Work done by June 2023	100%	100%	100%	543 659	290 308	395 541	CRR	Yes
		2.Construction of TSC	Capital	Mankweng	% of Work done by June 2022	N/A	100%	100%					
2	Mobile service sites at Rampheri village	1. Construction of mobile service site at Rampheri village	Capital	Molepo/Chune/Maja	% of Work done by June 2022	100%	100%	100%	498 354	316 699	342 802	CRR	Yes
3	Construction of Segopje Mobile	Construction of Mobile service site at Segopje	Capital	Sebayeng/Dikgale		100%	100%	100%	498 354	316 699	342 802	CRR	Yes

Project Name Mscoa		Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Service Centre	village in Sebayeng/ Dikgale cluster			% of Work done by June 2022								
4	Upgrading of Mohlono ng centre (Aganang cluster)	Paving, Construction of carports, Repainting of the facility, Upgrading of toilet facilities, Ensure fire and electricity compliance, Installation of concrete	Capital	Aganang	% of Work done by June 2022	100%	100%	100%	453 049	316 699	342 802	CRR	No

Project Name		Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
Mscoa						2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
		palisade fence											
5	Renovation of existing Cluster offices	Construction of carports & paving	Capital	Aganang Ceres	% of Work done by June 2022	100%	100%	100%	498 354	263 916	316 433	CRR	No
		Palisade fencing		Mankweng Unit A & C Sebayeng									
		Drilling & equipping of boreholes		Molepo/Chune/Maja Mankweng Unit C Sebayeng	% of Work done by June 2022	100%	100%	100%					

Project Name		Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
Mscoa	Project Description					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
6	Cluster offices Construction at Seshego	1. Construction of new cluster offices in Seshego - Acquisition of land - Plans & designs - Concrete Palisade fence, - Carports - Paving	Capital	11,12,13, 14,17,37	% of Work done by June 2022	100%	100%	100%	634 269	316 699	290 064	CRR	Yes
7	Upgrading of existing	Upgrading of existing cluster offices	Capital	(Moletjie, Sebayeng & Molepo)	% of Work done by June 2022	100%	100%	100%	588 964	369 483	395 541	CRR	Yes

Project Name		Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
Mscoa						Project Description	Option	Regional Segment	2021/22	2022/23	2023/24		
	Cluster offices	(Moletjie, Sebayeng, & Molepo)											
8	Construction of mobile service sites (Moletjie & Mankweng)	Construction of 2 mobile service sites (Moletjie & Mankweng)	Capital	(Moletjie & Mankweng) Acquisition of land. Plans and designs. Construction of palisade fence. Drilling and equipping of borehole. Construction of Ablution facilities.	% of Work done by June 2022	N/A	100%	100%	0	316 699	342 802	CRR	Yes

Project Name Mscoa		Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
9	Construction of Municipal Depots in Mankweng	Acquisition of land	Capital	Mankweng	Level of Acquisition of land completed by target date	N/A	100%	100%	0	343 091	316 433	CRR	Yes
		plans & designs			% of Plans and Designs Completed by target date	N/A	N/A	100%					
10	Construction of Municipal Depot	Acquisition of land	Capital	Moletjie	Level of Acquisition of land	N/A	N/A	100%	0	0	395 541	CRR	Yes

Project Name Mscoa		Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sou rce of fund ing	EIA (Yes or No)
						2021/2 2	2022/2 3	2023/24	2021/22	2022/2 3	2023/ 24		
	in Moletjie				completed by target date								
11	Construc tion of Municipa l Depot in Sebayen g,	Acquisition of land -plans & designs	Capital	Sebayeng/ Dikgale cluster	Level of Acquisition of land completed by target date	N/A	N/A	100%	0	0	395 541	CRR	Yes
12	Construc tion of Municipa l Depot in Molepo/ Chuene/ Maja cluster	Acquisition of land -plans &designs	Capital	Molepo/Chu ene/Maja cluster	Level of Acquisition of land completed by target date	N/A	N/A	100%	0	0	395 541	CRR	Yes
13	Construc tion of Municipa l Depot	Acquisition of land -plans &designs	Capital	Aganang cluster	Level of Acquisition of land	N/A	N/A	100%	0	0	395 541	CRR	Yes

Project Name Mscoa		Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sou rce of fund ing	EIA (Yes or No)
						2021/2 2	2022/2 3	2023/24	2021/22	2022/2 3	2023/ 24		
	in Aganang cluster				completed by target date								

11.13 IDP Office Projects

INTEGRATED DEVELOPMENT PLANNING (IDP)

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
IDP/Budget Public Participation	Public participation Process on Draft IDP and Budget ,	Operational	Municipal Wide	Number Public participation Meetings conducted on draft IDP and Budget by April each financial year	10	10	10	5 000 000	5 500 000	5 550 000	CRR	No
Bosberaad/ Strategic Planning session	Arrange Municipal Strategic Planning Sessions i.e. Department and Bosberaad;	Operational	Municipal Wide	Number of strategic plan session held	1	1	1	890 000	900 000	910 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	Payment Venue and Facilitators for Strategic Planning											

11.14 Internal Audit Projects

INTERNAL AUDIT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Internal Audit projects	Execution of projects on the approved plan.	Operational	N/A	% execution of Approved internal audit plan in accordance with the approved methodology	100%	100%	100%	5 667 400	6 234 140	6 857 554	CRR	No
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise Council and Management and guide Internal Audit	Operational	N/A	# of Audit Committee Meetings held	4	4	4	990 000	1 080 000	1 188 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	activities within the Municipality											

11.15 Risk Management Projects

RISK MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Business Continuity plan approved	Reviewed and approval of Municipal Wide Business Continuity plan	Operational	All Wards	Business Continuity plan approved	1	N/A	N/A	1 500 000	0	0	CRR	No
Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	Number of Risk Management Committee meetings held	4	4	4	86 000	90 000	100 000	CRR	No
Fraud awareness	Fraud Awareness and	Operational	All Wards	Number of fraud awareness	2	2	2	800 000	900 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
campaigns	Investigations			campaigns conducted and Completed by target date								

11.16 Special Focus projects

SPECIAL FOCUS

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
HAST	Ward AIDS Council meetings Local AIDS Council meetings; HIV Counselling and Testing; workshops;	Operational	All wards Ward 8 Ward 2 Ward 4 Ward 18 Ward 40	Number of HAST events held by target date	4	4	4	600 000	650 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Support groups sessions; HAST campaigns		Ward 24 Ward 28 Ward 35									
Gender Focal Point	Women's Caucus; Awareness campaigns; Gender workshops; Forum	Operational	All wards	Number of Gender Focal Point events held by target date	4	4	4	600 000	650 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	meetings; HCT											
Youth Development Programme	Youth Summit; Youth camp; Youth development workshops; Youth Council meetings; School outreach campaigns	Operational	All wards Ward 40-45 Ward 3 Ward 5 Ward 33 Ward 14 Ward 9 Ward 24	Number of Youth Development Programme held by target date	4	4	4	600 000	650 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Support for disabled people	Awareness campaigns; National and international calendar events; Forum meetings	Operational	All wards	Number of Support for disabled people events held by target date	4	4	4	400 000	420 000	500 000	CRR	No
Support for older persons	Pay point monitoring ; rights for older person's campaigns; National and	Operational	All wards	Number of Support for older persons events held by target date	4	4	4	400 000	500 000	550 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	international calendar events; Forum meetings											
Children's Programmes	Children's camp; Forum meetings; Awareness campaigns; Take a child to school campaigns; Junior	Operational	All wards	Number of Children's Programmes events held by target date	4	4	4	600 000	600 000	650 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	City Council activities; ECD Centres outreach; School outreach campaigns; Motsepe Toy distribution support											

11.17 Communication and Marketing Projects

COMMUNICATION and MARKETING

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Marketing Communication on Smart Economy	Integrated advertising and marketing campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of local and international marketing activities to attract foreign and local investment held/conducted	7	5	6	2 000 000	1 600 000	1 700 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Marketing Communication on Smart governance	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of anticorruption campaigns and customer relations activities held/conducted	4	4	4	1 500 000	1 600 000	1 700 000	CRR	No
Marketing Communication on Smart living	Integrated advertising campaign, exhibitions	Opex	Municipal wide	# water, environment and energy conservation community awareness	7	6	6	2 500 000	1 700 000	1 750 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	ns and stakeholder engagement sessions			campaigns held/conducted								
Internal Marketing Communication	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of staff engagements on improving customer relations, internal communications and brand advocacy conducted	5	6	6	1 700 000	1 750 000	1 800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Re aga Polokwane integrated advertising and branding campaign	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of Re aga Polokwane integrated advertising and branding campaigns conducted	4	4	4	4 000 000	4 200 000	4 300 000	CRR	No
Community Imbizo and Roadshows	Integrated advertising campaign, exhibition	Opex	Municipal wide	"# of Community Imbizo and Roadshows held"	6	6	6	1 400 000	1 500 000	1 600 000	CRR	No

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	ns and stakeholder engagement sessions											

11.18 Public Participation and Council Support Projects

PUBLIC PARTICIPATION (PPU)

Project Name Msco a	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Ward Committee	Ward committee meetings to report on ward service delivery	Operational	all Wards	No of ward committees meetings held	540	540	540	8 000 000	8 200 000	8 300 000	CRR	No
Ward Committee Conference	Conference to empower, re-affirm and strengthen the importance	Operational	all Wards	No of Ward Committee Conference held	1	1	1	2 400 000.	2 600 000	2 700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	of ward committees											
Ward Committee Training	To empower and strengthen the work importance of ward committees	Operational	all Wards	No of Ward Committee member inductions and training sessions convened	1	1	1	900 000	1 000 000	1 100 000	CRR	No
Magoshi's Forum	To strengthen relations between the municipalities	Operational	All Clusters Traditional Councils	No of Magoshi's Forums Meetings convened	4	4	4	200 000	200 000	200 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	ty and all traditional leaders Councils											

11.19 Waste Management Projects

WASTE MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Extension of landfill site (Weltevreden)	Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving	Capital	All wards	Level of Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving	60%	10%	10%	15 000 000	554 224	580 127	CRR	Yes
Rural transfer Station (Molepo)	Construction of Molepo Transfer station	Capital	1,2,3,4,5	% of Construction Completed by target date access road, shet, paving and planning ,	20%	10%	N/A	1 000 000	545 000	0	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
240 litre bins	Purchase of 240 litre bins	Capital	ALL	# of 240 litre bins purchased	N/A	210	250	0	131 958	263 694	CRR	No
6 & 9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	ALL	# of skip containers purchased	27	17	30	226 525	158 350	263 694	CRR	No
Refuse removal	Waste collection and disposal	Operational	ALL	# of House Holds waste collected	103 537	103 560	103 700	6 500 000	7 000 000	8 000 000	CRR	No
Rental of equipment	Rental of refuse collection equipment rented	Operational	ALL	# of equipment rented	2	3	3	5 500 000	6 000 000	6 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Street cleaning	Manual litter picking	Operational	ALL	# of personnel appointed	220	250	260	18 500 000	20 000 000	20 500 000	CRR	No
Street sweeping	Mechanical night street sweeping	Operational	20, 21	# of personnel appointed	24	10	15	7 000 000	3 000 000	4 000 000	CRR	No
Waste disposal	Waste disposal, compaction and covering with soil	Operational	ALL	# of waste tonnage disposed	158 000	16 000 000	16 500 000	21 000 000	22 000 000	14 400 000	CRR	No
EPWP	Manual litter picking in rural areas	Operational	All	# of villages cleaned through EPWP	200	310	210	6 500 000	9 400 000	6 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Illegal dumping boards	Procurement of NO dumping boards	Operational	All	# of boards planted	20	25	15	500 000	600 000	180 000	CRR	No
Refuse removal	Outsourced service	Operational	All	# of HH waste collected	103 537	103 560	103 700	57 964 276	60 000 000	65 000 000	CRR	No
Seshego transfer station	Construction of Seshego Transfer Station	Capital	11,12,13, 14,17,37	% of Construction Completed by target	100%	100%	100%	906 098	1 200 819	725 159	CRR	No
Westernburg Transfer Station	Construction of Westernburg Transfer Station	Capital	19	% of Construction Completed by target	100%	100%	100%	556 098	422 266	448 280	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Building plans for Mankweng transfer station	Development of Building plans for Mankweng transfer station to get licensed	Capital	06,07,25,26,27,28,34	% of Buildings plans Developed	N/A	100%	N/A	0	263 916	0	CRR	No
Purchase of Educational and Awareness equipment	Purchase of Education and Awareness equipment (Portable folding tables,	Capex	20, 25	# of education and awareness material purchased by target date	35	35	20	350 001	105 566	79 108	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	chairs, Gazebo, portable billboards, street poles flags, writing boards, posters)											
No dumping Boards	Purchase of No Dumping boards	Capital	ALL	Number of No Dumping boards purchased	40	20	30	181 220	79 108	92 293	CRR	No
Mankweng depot truck wash bay	Earth work, slaps, water drainage, water	Capex	Mankweng Cluster	Level of construction Completed by target date	N/A	N/A	100%	0	0	131 847	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	connection,											
Seshego depot truck wash bay	Earth works, slaps, water drainage, water connection,	Capex	Seshego Cluster	Level of construction Completed by target date	N/A	N/A	100%	0	0	131 847	CRR	No
Construction of septic tank at Mankweng transfer station	Excavation, build tank, connect pipes, lay French drain	Capex	Mankweng Cluster	Level of construction Completed by target date	N/A	N/A	100%	0	0	158 216	CRR	No
Gates and parame	Replace two broken	capex	20	Level of construction Completed	N/A	N/A	100%	0	0	131 847	CCR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
ter fence at Ladann a depot	gates, repair broken fence			by target date								
Ga-Maja transfer station	Planning, EIA, Drawing of plans	Capex	02	Level of construction Completed by target date	N/A	N/A	100%	0	0	335 000	IUDG	Yes
Ga-Chuene transfer station	Planning, EIA, Drawing of plans	Capex	01	Level of construction Completed by target date Completed by target	N/A	N/A	100%	0	0	335 000	IUDG	Yes
Extension of boardroom at	Planning, demolition of existing,	Capex	20	Level of construction	N/A	N/A	100%	0	0	210 955	CCR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
waste offices	construction of new wall and car ports			Completed by target								
Installation of air conditioners at Waste Management Offices	Installation of air conditioners at Ladanna, Seshego and Mankweng offices	Capex	14,20&31	Number of air conditioners installed at Waste Management Offices	N/A	N/A	3	0	0	31 643	CCR	No
Installation of CCTV cameras at the landfill sites	Installation of CCTV cameras at the Weltevire	Capex	20 & 45	Number of CCTV Cameras installed at landfill sites	N/A	N/A	2	0	0	26 369	CCR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
(Wetvreden and Aganang)	den and Aganang landfill sites											

11.20 Safety and Security Projects

SAFETY & SECURITY SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
CSF	Manage the implementation of community safety plan through CSF forum	Operational	All cluster	Number of CSF Stakeholder consultations and awareness Conducted	4	4	4	200 000	200 000	350 000	CRR	No
Fire arm training	Training of security, Traffic, Rangers and Law enforcement officers	Operational	City Cluster	Number of fire arm training sessions conducted	2	2	2	350 000	350 000	400 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/24		
Clusters safety and security summit	Clusters safety and security summit	Opex	All clusters	Number of Clusters safety and security summit held	1	1	1	450 000	500 000	600 000	CRR	No
Key Management	Installation of new office keys with central master keys and maintenance	Opex	All Clusters	Number of doors installed with standardized keys compatible to master key (provisional number may change due to the renovations at Civic Centre)	200	100	120	300 000	300 000	500 000	CRR	No
Security alarm systems	Installation, maintenance, monitoring	Opex	All wards	Number of sites installed with alarm devices	74	80	90	1 200 000	1 300 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/24		
	ng, support and respons e											
Guards Rental	Appoint ment of private security compani es	Opex	All wards	Number of sites of deployment	89	92	95	60 000 000	62 000 000	65 000 000	CRR	No
Guard tracking devices	Installati on and mainten ance of security guard tracking devices	Opex	All wards	Number of access control devices installed and maintained	13	13	15	1 600 000	1 700 000	1 750 000	CRR	No
Control Centre Projects												

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Installation of CCTV cameras and fibre network	Install CCTV cameras	Capital	All Clusters	Number of external and internal CCTV cameras Installed	40	10	12	1 500 000	448 658	474 649	CRR	No
Provision two way radios	Supply and delivery of two-way radios.	Capital	All Clusters	Number of two-way radios Purchased	20	30	95	45 305	52 783	137 121	CRR	No
Provision of Access Control Systems and equipment	Installation of access control systems and	Capital	All Clusters	Number of facilities installed with access Control systems and equipment	5	3	4	226 525	158 350	184 585	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Ye s or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/24		
	equipment											
CCTV Camera Maintenance	Maintenance of existing CCTV Cameras (internal and external)	Opex	All Clusters	% of Maintenance of existing CCTV Cameras (internal and external)	40%	10%	12%	2 600 000	1 000 000	1 600 000	CRR	No
Maintenance of access control systems and equipment	Maintain access control systems and equipment	Opex	All Cluster offices	Percentage of routine maintenance conducted on security measures inspected	100%	100%	100%	700 000	800 000	850 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Supply of National flags	Purchase National flags.	Capital	All Clusters	Number of National Flags Purchased by Target date	40	15	10	45 305	36 948	26 369	CRR	No
Supply and installation of prohibited signs	Supplied, delivered and installed prohibited signs at Municipal Buildings.	Capital	All Clusters	Number of Prohibited signs Purchased by target date	80	50	60	45 305	31 670	39 554	CRR	No
Supply and delivery of mobile guard houses	Supply and delivery of mobile guard houses at Municipal premises	Capex	All clusters	Number of mobile guard houses Purchased by target date delivered by target date.	N/A	N/A	10	0	0	105 478	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A Ye s or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		

11.21 Disaster Management and Fire Projects

DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/2 4		
Acquisitio n of fire Equipme nt	To acquire emergency fire equipment to safe lives by	Capital	23	Number of emergency fire equipment acquired by target date	20	3	5	271 829	105 566	131 84 7	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/2 4		
	ventilating the smoke											
Floto pumps	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Floto Pumps acquired	N/A	1	1	0	131 958	131 84 7	CRR	No
65 and 100 mm Large Fire bore hoses with stortz coupling	To extent response to fire and rescue incidents efficiently to remote areas	Capital	23	Number of bore hoses with stotz coupling acquired	N/A	8	4	0	158 350	79 108	CRR	No
38mm small Fire	To extent response	Capital	23	Number of fire hoses with	N/A	10	10	0	211 133	210 95 5	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
hoses with instantaneous couplings	to fire and rescue incidents efficiently in all areas			instantaneous coupling acquired								
Miscellaneous equipment and gear/ Ancillary equipment	To extent response to fire and rescue incidents efficiently in all areas. To stabilize the trench to fall when rescuing the victim	Capital	23	Number of Miscellaneous equipment and gear/ Ancillary equipment and gear acquired by target date	N/A	30	20	0	131 958	52 739	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Hydraulic equipment	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of hydraulic Equipment acquired	N/A	01	01	0	79 175	184 586	CRR	No
Electric submersible portable pump	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Portable Pumps acquired	1	1	1	953 049	105 565	52 739	CRR	No
Multipurpose branches <u>Monitors</u>	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Multipurpose branches acquired <u>Monitors</u>	3	3	1	200 000	158 350	52 739	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/2 4		
Review of Disaster Manage ment Plan	Update the processes and Risk on site	Operation al	23	Number of Disaster Management Plan Reviewed	1	1	1	50 000	50,000	50.000	CRR	No
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operation al	23	Number of Acquisition of Disaster Relief Materials	5	5	8	721 000	721,000	800 000	CRR	No
Disaster Awarene ss Campaig ns	Awareness campaigns conducted to reduce/ minimize disaster incidents	Operation al	23	Number of Disaster Awareness Campaigns conducted by target date	65	85	95	71 000	71 000	70.000	CRR	No
Obsolete fire equipme nt:	Acquisition of fire equipment: Lighting	Capital	23	Number of high mast light with generators	N/A	10	N/A	0	105 566	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Lighting and high mast	and high mast ;To purchase 03 high mast light with generators			Purchased by target date								
Rescue ropes/high angle	Acquisition Rescue ropes/high angle ;To acquire 10 life safety rescue ropes	Capital	23	Number of life safety rescue ropes Purchased by target date	N/A	1	1	0	184 741	52 739	CRR	No
Industrial lifting rescue equipment,	Acquisition of industrial lifting rescue equipment; To	Capital	23	Number of industrial lifting equipment Purchased by target date	N/A	1	N/A	0	131 958	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	purchase one (01) set of industrial lifting equipment											
Upgrading of Fire Training facility	Construction of laundry, Office block and parking; To erect additional lecture rooms, office spaces and accommodations	Capital	23	% of Construction of laundry, Office block and parking completed by June 2022	5%	10%	15%	453 049	316 699	342 802	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/2 4		
Extensio n of Silicon Fire station Planning	Planning and design for Extension of Silicon Fire station	Capital	20	% of Planning and design for Extension of Silicon Fire station completed by June 2023	N/A	10%	N/A	0	422 266	0	CRR	No
New Matlala Fire Station Planning	Planning and design for New Matlala Fire station,Co nduct feasibility & erection of new fire station with office space & accommod ation at	Capital	44	% of Planning and design for New Matlala Fire station completed by target date	N/A	5%	10%	0	422 266	448 26 0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/2 4		
	Matlala area											
New Fire Station at Molepo/C huene/ Maja Cluster (Plannin g)	Planning for Constructi on of New Fire Station at Molepo/Ch uene Maja Cluster	Capital	1,2,3,4,5	% of Planning for Construction of New Fire Station at Molepo/Chuen e Maja Cluster completed by target date	N/A	5%	10%	0	422 266	448 280	CRR	No
Industrial Fire Fighting portable Pumps	Acquisition of industrial firefighting pumps	Capital	23	Number of industrial firefighting pumps Purchased by target date	N/A	1	1	0	107 925	171 401	CRR	No
Mobile Integrate d	Acquisition of Mobile Integrated	Capital	23	Number of Mobile Integrated	N/A	1	N/A	0	263 916	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/2 4		
Multipurpose Illumination unit	Multipurpose Illumination unit			Multipurpose Illumination Unit Purchased by target date								
Pneumatic shoring equipment	Acquisition of life saving equipment	Capital	23	Number of pneumatic equipment purchased by target date	N/A	02	N/A	0	131 958	0	CRR	No
Resuscitation equipment	Acquisition of life saving equipment	Capital	23	Number of the resuscitation equipment purchased by target date	N/A	2	3	0	105 566	105 478	CRR	no
New Moletji Fire Station	Planning for Construction of New Fire Station at	Capital	18	% of Planning for Construction of New Fire Station at Moletji Cluster	N/A	N/A	5%	0	0	395 541	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/2 4		
(Plannin g)	Moletji Cluster			completed by June 2024								

11.22 Traffic and Licensing Projects

TRAFFIC & LICENSING

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Purchase of alcohol testing device /Machine/ Equipment)	Procurement of Alcohol Testing equipment./ machine.	Capital	Municipal wide	Number of Alcohol testing machines Procured by target date	N/A	2	3	0	1 000 000	1 500 000	CRR	No
Procurement of Traffic uniform, protective clothing and safety equipment's	Procurement of traffic uniform, Protective clothing and safety equipment's	Operational	Municipal wide	Number of Traffic uniform and Protective Clothing Procured by target date	258 Traffic officers Uniform and 50 support staff Protective Clothing	300 Traffic Officers including Point duty officers and Support Staff.	300 Traffic Officers including Point duty officers and Support Staff.	6 500 000	7 000 000	7 500 000	CRR	No
Upgrading of City Licensing and vehicle	Upgraded vehicle testing stations ;Removal	Capital	City	% Upgrading of City Licensing and vehicle testing	100% Structural and mechani	100%	100%	2 000 000	290 308	263 694	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
testing facility	and replacement of cubicles, floor, tiles, paint walls, ceiling, replace machinery and install industrial air conditioners			facility completed by target date	cal completi on							
Traffic managem ent system	Procuremen t and appointment of service provider for Traffic managem ent system	Opera- tional	Municipa l wide	The appointed service provider's appointment letter and invoices	100%	100%	100%	2 000 000	2 600 000	2 700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Procurement of AARTO equipment's	Procurement of AARTO hardware	Capital	Municipal wide	% of AARTO hardware procured and installed by target date	100%	100%	100%	45 305	31 670	26 369	CRR	No
Procurement of office cleaning equipment's	Supply and Delivery of office cleaning equipment's ; Hoover, Floor scraping machines, danger warning signs, and pressure floor cleaner.	Capital	City	Number of office cleaning equipment's procured by target date	2	2	1	45 305	31 670	15 822	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	% of AARTO Stationery Procured by target date	100%	100%	100%	900 000	1 000 000	1 000 000	CRR	No
Computerized Learners license	Supply and installation of computerized learners licenses For both Aganang and Mankweng clusters	Capital	Municipal wide	Number of computerized learners licenses installed by target date.	4	3	3	906 098	369 483	369 172	CRR	No
Procurement of 2 X Metro counters (law	Supply and installation of metro count	Capital	City and Molepo/ Chuene/	Level of Procurement of 2 X Metro counters (law enforcement)	100%	100%	100%	453 049	395 874	263 694	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
enforceme nt)			Maja Cluster	Completed by target date								
Procurem ent of 7 X Pro-laser 4 Speed equipment 's	Procured speed measuring equipment's	Capital	City	Number of Pro-laser Speed equipment's Purchased by target date	1	1	1	906 098	2 000 000	2 500 000	CRR	No
Licensing eye testing equipment 's.	Procuremen t of eye testing equipment's	Capital	Mankwe ng, City and Aganang clusters	Number of eye testing machines procured by targeted date.	3	3	3	543 659	395 874	237 325	CRR	No
Upgrading of	Upgrading of structural building and	Capital	City Cluster	% of Logistics offices	100%	100%	100%	679 574	343 091	131 847	CRR	Ye s

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Logistics offices	furniture fittings			upgraded by target date								
Constructi on of Traffic Law enforceme nt waiting area	Construction of Traffic Law enforcement waiting area and including ablution facilities and mounted benches	Capital	City Cluster	% of Construction of Traffic Law enforcement waiting area completed by target date	100%	100%	100%	906 098	395 874	263 694	CRR	Ye s
Constructi on of Licenses waiting area	Construction of Licenses waiting area, reception area and	Capital	City Cluster	% of Construction of Licenses waiting area	100%	100%	100%	498 354	316 699	263 694	CRR	Ye s

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/22	2022/2 3	2023/2 4	2021/22	2022/23	2023/24		
	including installation of mounted chairs/benc hes(License Renewal and registration centres)			completed by target date								

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Constructi on of steel parking shelters at Traffic and Licenses	Construction of steel parking shelters and pavement at Traffic and Licenses premises and including at parade ground and Pound Yard	Capital	City Cluster	% Construction of steel parking shelters and pavement completed by target date	100%	100%	100%	543 659	369 483	395 541	CRR	Ye s
Upgrading of City traffic & licensing centre	Licensing offices, traffic courts and ablution facilities	Capital project	City cluster	Level of Upgrading of city traffic & licensing centre Completed	N/A	N/A	100%	0	0	395 541	CRR	Ye s

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				by target date								
Procurement of 7 x K78 Trailers	Procurement of 7 x K78 Trailers (Road block trailers fitted with accessories and cones)	Capex	Municipal wide	Number of 7 x K78 Trailers procured by target date	N/A	N/A	2	0	0	131 847	CRR	No
Procurement of 2 x equipped mobile bus	Procurement of Computerised mobile bus for warrants	Capex	Mankweng/ Sebayeng Moletji/A ganang	Number of Computerised mobile bus for warrants Procured by target date	N/A	N/A	2	0	0	4 000 000	CRR	No

11.23 Environmental Health Projects

ENVIRONMENTAL HEALTH

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/24		
Monitoring of food premises	Execute food premises inspections	Opex	19, 20, 21, 22, 23	Number of food premises inspections conducted by 30 June each year	1540	1540	1540	1 600 000	1 700 000	1 800 000	CRR	No
Monitoring of air pollution	Execute inspections of heat generating plants	Opex	19, 20, 21, 22, 23	Number of heat generating plants inspections conducted by 30 June each year	180	180	180	500 000	600 000	700 000	CRR	No

11.24 Environmental Management Projects

ENVIRONMENTAL MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Capital	Municipal Wide	No of Grass Cutting equipment's procured	100	100	100	1 299 757	263 916	290 064	CRR	No
Parks (Garden services)	Maintenance	Operational	Municipal Wide	Percentage of Parks (Garden services) Maintenance	100%	100%	100%	6 500 000	7 000 000	7 100 000	CRR	No
Parks sidewalks maintenance	Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	7 000 000	7 500 000	7 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/24		
Cemeteries (Garden services)	Maintenance	Operational	City, Seshego, Mankweng and Sebayeng ward 32	Number of Cemeteries maintained as per the approved maintenance plan by 30 June each year	10	10	10	3 000 000	3 500 000	3 600 000	CRR	No
Upgrading of Security at Game Reserve	Upgrading of Security at Game Reserve	Capital	20	Kilometers of perimeter fence upgraded	N/A	1.5 KM fencing	4 KM fencing	0	211 133	237 325	CRR	No
Upgrading of Environmental Education Centre	Upgrading of Environmental Education Centre; Expansion of ablution facility.	Capital	20	% of Upgrading of Environmental Education Centre	N/A	100%	100%	0	105 566	131 847	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
	Swimming pool, camping facility planning and design			Completed by target date								
Upgrading of a park in Westernburg	Upgrading of park in Westernburg	Capital	19	No of park upgraded in Westernburg completed by target date	N/A	1	N/A	0	3 000 000	0	CRR	No
Development of a Climate Change Adaptation Action Plan (CCAAP) for	Development of a Climate Change Adaptation Action Plan (CCAAP) for Polokwane Municipality	Operational	Municipal wide	Develop one climate change adaptation action plan by June 2023	N/A	1	N/A	0	2 500 000.00	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Polokwane Municipality												
Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve	Upgrading and maintenance of Ga-Kgoroshi wetland Park	Opex	42	Number of high mast lights installed by target date	4	2	2	2 000 000	1 000 000	1 100 000	CRR	No
Development of Ablution facilities at Various Municipal Parks	Construction of Ablution facilities at Various Municipal Parks as the priority list	Capital	Municipal Wide (priority list)	Number of Ablution Facilities Constructed by in municipal 30 June year	1	1	1	543 659	343 091	369 172	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/24		
Upgrading of municipal nursery	Upgrading of municipal nursery	Capex	City	Upgraded glasshouse and propagation beds	Upgrading of glasshouse and the cooling systems	Replacing electrical Fans	Replacing electrical Fans	121 829	131 958	158 216	CRR	No
Greening programme	Planting of street trees	Capex	Municipal wide	Number of Street trees planted	1 500	200	500	2 000 000	245 000	670 000	IUDG	No
Development of a regional parks In Rural Areas	Development of a regional parks In Rural Areas	Capex	Municipal wide	Number of a regional parks In Rural Areas developed by 30 June each year	N/A	N/A	1	0	0	369 000	IUDG	Yes
Refurbishment of water fountain at Civic Centre	Refurbishment of water	Capex	Civic Centre	Level of Refurbishment of water		N/A	N/A	543 659	0	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/24		
	Fountain at Civic Centre (Head office)			fountain at Civic Centre Completed by target date	100%							
Fencing of Municipal Parks	Fencing of Parks	Capex	Municipal wide	Number of Municipal parks fenced by target date	N/A	N/A	2	0	0	263 694	CRR	No
Purchase of land for New Mankweng Cemetery	Purchase of land for New Mankweng Cemetery for Burial Sites in Mankweng	Capex	26	Level of Procurement of land for New Mankweng Cemetery Completed by target date	N/A	N/A	100%	0	0	316 433	CRR	No
Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in	Capex	20	% Heroes Acre Development in Silicon Cemetery	N/A	N/A	100%	0	0	237 325	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2021/2 2	2022/2 3	2023/2 4	2021/22	2022/23	2023/24		
	Silicon Cemetery			Completed by target date								
Purchase of Watering Tanks for Street Trees	Procurement of Watering Tanks for watering Street Trees planted along the Main Roads of the City CBD	Capex	Municipal wide	Number of Watering Tanks Purchased by target date	4	N/A	4	150 000	0	36 917	CRR	No

11.25 Human Resource Projects

HUMAN RESOURCE MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	# of wellness campaigns conducted	25	40	45	180 895	198 985	217 075	CRR	No
Recruitment	Recruitment	Operational	Municipal Wide	# of budgeted vacant positions filled.	300	305	310	2 188 829	2 407 712	2 626 595	CRR	No
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	3 478 750	3 826 625	4 174 500	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	Number of HIV/AIDS campaigns to be conducted	4	4	4	51 836	57 020	62 204	CRR	No
Bursary :Staff	Award	Operational	Municipal Wide	Number of Internal bursaries awarded	80	90	100	208 725	229 598	230 000	CRR	No
Bursary : External	Award	Operational	Municipal Wide	Number of External bursaries to be awarded	90	100	110	1 700 000	1 800 000	1 900 000	CRR	No
Training	Train internal staff	Operational	Municipal Wide	Number of officials to be trained	620	630	650	2 778 129	3 055 942	3 855 942	CRR	No
Experiential Learning	Experiential Learning	Operational	Municipal Wide	Number of learners to undergo	220	230	250	6 762 690	7 438 959	7 938 959	LGSET A	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
				experiential learning								
Learnership	Learnership	Operational	Municipal Wide	Number of learners for Learnership	140	145	150	2 753 724	3 029 096	3 304 468	LG SETA	No
Internships	Internships	Operational	Municipal Wide	Number of learners to go through Internships	145	150	155	1 700 000	1 800 000	1 900 000	CRR	No
Medical Surveillance (OHS)	Medical testing of employees	Operational	Municipal Wide	Number of Employees undergoing medical screenings	250	300	310	400 000	440 000	480 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									

11.26 Legal Expense Budget Per Directorate

Legal Expenses

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24		2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment										
			N/A	% of Litigation	100%	100%	100%	Total Legal Budget	13 500 000	14 000 000	14 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cap ex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24		2021/22	2022/23	2023/24		
Legal Expense Per Directorate	Litigious matters	Operational		by and against Municipality finalized within timeframe				Planning and Economic Development	4 500 000	4 800 000	5 000 000		
								City Planning GIS Housing LED					
								Community Services	100 000	50 000	50 000		
								Waste Env manage Env Health Traffic Security Disaster Cultural Sports					
								Roads and Transportation	150 000	50 000	50 000		
								Roads Transportation					

Project Name	Activities	Opex /Cap ex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24		2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment					Water and Sanitation	150 000	50 000	50 000		
								Water Sanitation					
								Energy Services	2 100 000	2 300 000	2 000 000		
								Electrical					
								Corporate and Shared Services	3 300 000	3 450 000	3 800 000		
								Fleet HR ICT Facilities					
								SPME	500 000	300 000	500 000		
								PMU IDP PMS Clusters					

Project Name	Activities	Opex /Cap ex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24		2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment					BTO	2 500 000	2 800 000	3 000 000		
								SCM Revenue Expenditure Assets Budget					
								MM Office	200 000	200 000	50 000		
								Internal audit Risk Communication PPU Special Focus					

11.27 ICT Projects

ICT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
VPN - MPLS and VOIP Telephony	Provision of VPN-MPLS and telephony connectivity to all Cluster offices	Operational	All Wards	Number of Clusters Connected to VPN and Telephony	N/A	7	3	0	10 000 000	5 000 000	CRR	No
Reprographics	Provision of Reprographics	Operational	All Wards	% of Reprographics provided	100%	100%	100%	5 500 000	6 000 000	5 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	Number of Quarterly Reports on Laptop and PCs procurement developed by Target date	4 Quarterly Reports	4 Quarterly Reports	N/A	1 359 147	791 749	0	CRR	No
Procurement of laptops for New Councillors	Procurement of laptops for New	Capital	All Wards	% of Procurement of laptops for New Councillors	100%	N/A	N/A	1 200 000	0	0	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	Councillors											
Implementation of ICT Strategy	Collaboration of ICT to Businesses for Smart city vision	Capital	All Wards	% implementation of the ICT Smart City Strategy programmes roadmap	100%	100%	100%	135 915	172 317	158 216	CRR	No
Network Upgrade	improvement of Network Connectivity	Capital	All Wards	Number of Clusters offices Implemented with Network Connectivity	Network implementation in 2 cluster offices	Network implementation in 2 cluster offices	Network implementation in 1 cluster office	5 000 000	344 635	316 433	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
				Upgrade by target date								
Installation of Document management system	Implementation and Installation of Document management system	Operational	All Wards	Number of Document and Record Management System Installed	1	N/A	N/A	5 000 000	0	0	CRR	No
Data centre Maintenance	Maintenance and improvement of	Operational	All Wards	Number of quarterly reports on the maintenance of Datacentre	4	4	3	4 000 000	4 000 000	3 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Mscoa	Project Description	Option	Regional Segment									
	Data centre			equipment competed by target date								

11.28 Fleet Management Projects

Fleet Management

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Purchase of fleet	Purchase of fleet for Fire, Sport, waste, energy, environmental manage, water and sanitation, traffic	Capital	All Wards	Number of priority fleet purchased by target date	N/A	15	15	0	1 319 581	1 318 471	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Purchase of Refuse Trucks	Purchase of Refuse Trucks	Capital	All Wards	% of Purchase of Refuse Trucks completed by target date	100%	N/A	N/A	20 000 000	0	0	CRR	NO
Purchase of Vehicles for office Bearers (Mayor and Speaker)	Purchase of Vehicles for office Bearers (Mayor and Speaker)	Capital	All Wards	% of Purchase of Vehicles for office Bearers (Mayor and Speaker) completed by target date	100%	N/A	N/A	2 000 000	0	0	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Purchase of Aircraft Tender	Purchase of Aircraft Tender	Capital	All Wards	% of Purchase of Aircraft Tender completed by target date	100%	N/A	N/A	9 300 000	0	0	CRR	NO

11.29 List of Sector Departments Projects

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Projects	Project description	Location /	Time frames	Budget
		Targeted areas		
LDARD LETSEMA PROJECTS				
Polokwane Vegetables	Vegetable (Food Security). Active and being supported with production inputs. Estimated beneficiaries is 1.	Polokwane	2019/23	R711,561.00

Department of Public Works, Roads and Infrastructure

Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Refurbishment of 40 Paul Kruger Building	Refurbishment of 40 Paul Kruger Building	Polokwane	Construction	-	-	01/02/2020	31/10/2022	-	-	R11m	R5 179 000	-
Renovation of Ladanna Offices	Renovation of Ladanna Offices	Polokwane	Planning			01 April 2022	31 March 2023	-	-	-	R3m	R2m

Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Ditlou-Manchidi Traditional Council: Construction of New Office	Construction of new traditional council office	Polokwane	Construction	- 24,218 4	29,4964	01-Nov-19	01-May-21	R 9 m	R 6m	R 3m	-	-
LDPWRI-ROADS 18001	Household Routine Maintenance	Polokwane	-	-	-	Apr-19	Nov-22	R41m	R10m	R12m	-	-

Department of Social Development

Project Name	Project Description	Local Municipality	Start date	End Date	Total Budget 2021/22	Total Budget 2022/23
Polokwane welfare Complex	Maintenance of the existing Facility	Polokwane	01 april 2021	31 March 2022	R 1 641 000	0

CHAPTER TWELVE: INTEGRATION PHASE

12.1 INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

12.1.1 Provincial Intergovernmental Structure

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers. Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level. The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

12.1.2 District Intergovernmental Structure

Beside the P-IGF the municipality participates in established Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District. The following are intergovernmental relations forums that Polokwane Municipality participates in:

- **Mayor Forum**

Mayors Forum seeks to bring together Mayors and Executive Mayors to interact on common interest issues as well.

- **Municipal Manager Forum and other Technical forum**

Municipal Manager's Forum which seeks to create a platform for all Accounting Officers to share and interact on common interest issues. Municipal Managers attend these meetings.

- **Speaker Forum**

- **Communicators Forum:**

Mainly facilitated through GCIS, the aim of this structure is to bring all government communicators together to share common issues.

12.2 List of Sector Plans Available in Polokwane

A key requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirements of Sectoral legislation. The following is an update on the status of such plans.

Table: Status of Polokwane Sector Plans

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Spatial Development Framework	x			
Institutional and Organizational Structure	x			
Water Services Development Plan	x			
5-year Financial Plan	x			
5 year Infrastructure Investment Plan	x			
Institutional Plan		x		
Energy Master Plan	x			
Local Economic Development Strategy	x			
Integrated Transport Plan	x			
Air Quality Management Plan	x			
Environmental Management Plan	x			
State of the Environment Report (SoER)	x			
Disaster Management Plan	x			
Poverty Alleviation and Gender Equity Plan		x		
Risk Management Strategy	x			
Communication Plan	x			
Community Participation Strategy	x			
HIV/AIDS Plan	x			
Organizational PMS Framework	x			
Integrated Waste Management Plan(IWMP)	x			

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Road Master Plan.	x			
Human Resource Strategy	x			
Tourism Development Strategy	x			
Health Plan		X		
Education Plan		X		
Housing Plan	x			
Social Crime Prevention Plan			x	
Anti-Corruption Strategy	x			
Whistle Blowing Strategy	x			
Workplace Skills Development Plan	x			

12.3 Local Economic Development Strategy (LED)

The City has developed and adopted the Local Development Strategy. The strategy highlights the situational analyses of Polokwane Municipality in respect of its economic base, emerging development trends, possible comparative advantages and barriers that weaken investments and development and the regional location advantages.

The strategy is based on the following 5 strategic pillars:

- Agricultural development
- Tourism development
- Investment promotion
- Skills development
- Marketing Polokwane Municipality as a venue of choice

In the strategy, Strategic Options and Enablers were identified with the stakeholders during the LED strategy formation process.

Section 152 (1) (c) of the Constitution requires municipalities to promote social and economic development. In responding to that constitutional duty Polokwane Municipality developed a Local Economic Development Strategy to direct and guide the mobilization and management of resources to stimulate local economy, creation of jobs and poverty reduction.

An assessment of the local economy was conducted, which sought to examine whether there were unique sets of local attributes in the municipality that would contribute to serve as a deterrent to its local

development. In the process, the Sectoral and overall economic structure of Polokwane Municipality and its business climate amongst other variables were examined to identify the municipality's strength, weaknesses, opportunities and threats which might have an impact on the local economic development strategy.

The following strategic options and enablers were identified as relatively the most favourable ones:

Most favourable strategic options:

1. Becoming a regional trading hub
2. Agri-processing cluster
3. Mineral processing & beneficiation centre

Most favourable enablers:

1. Industrial development zone
2. Support for SMME's
3. Spatial development zone
4. Improve skills base.
5. Skills development

The study also developed a SWOT analysis for Polokwane and came out with the following findings.

1. Strength- local assets
 - Access to industrial facilities
 - Access to a game reserve
 - Access to an international airport
 - Access to mineral resources
 - Relatively low levels of crime
 - Productive commercial farming
2. Weakness- obstacle to growth
 - Limited pool of skilled labour
 - Rural communities have inadequate access to hard infrastructure.
 - Inadequate health facilities
 - High unemployment financial sustainability
 - Location groundwater pollution
3. Opportunities- favourable exogenous (external) conditions
 - Spatial hierarchy status
 - Proximity to SADC to develop a regional trading hub.
 - Develop cultural tourism.
 - Develop eco-tourism
 - Agri-processing cluster
4. Threats- unfavourable exogenous (external) trends
 - Institutional inertia
 - HIV/AIDS
 - Lack of finance
 - Competition of investments
 - Water shortage

The Polokwane Municipality approach and methodology to Local Economic Development constitute 4 major phases and incorporates a top-down approach:

- Phase 1: Organise the effort
- Phase 2: Local Economic Assessment
- Phase 3: The Filtering Process
- Phase 4: LED Strategy

Alignment of LED Strategy

The Local Economic Development Strategy was developed taking into consideration the National, Provincial and Regional Initiatives and Policies. At a National and Provincial level, the following initiatives and policies were considered:

- Reconstruction and Development Programme (RDP),
- Growth Employment and Redistribution Strategy (GEAR),
- Provincial Growth and Development Strategy (PGDS)
- And other major policies and LED implications were considered.

And at a Regional level, the following policies and initiatives were considered:

- Provincial Industrial Development Strategy (PIDS)
- Development corridors
- Northern Province Spatial Rationale
- Polokwane Municipality Integrated Development Plan

12.4 Polokwane EGDP

POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN

Introduction

The main objective of this plan is to assist the City of Polokwane to achieve real and sustainable economic growth and development, as well as transforming and aligning the city to become a Smart City within the next 20 years. It is therefore vital that this plan set out very specific goals and implementable projects to attain the city's vision.

Various interventions have been proposed per identified cluster and sub-cluster which together forms the 20 Year Economic Growth and Development Plan.

Smart City' concept for City of Polokwane

- a Forward looking plan into, Economy, People, Governance, Mobility, Environment and Space.
- Comprehensive integration of critical infrastructure in its totality.
- Build collective intelligence of the city through connecting the physical, the IT, the social, and the business infrastructure.

- **Four Main clusters were** used for the status quo analysis. These contexts influence one another and failure to promote growth and development in one, would lead to failure in another. Integrative interventions would furthermore ensure that holistic planning takes place.

1. Economic Cluster

.) Background: The marketing of Polokwane as a municipality with high growth and development potential is another imperative in order for the economy to grow sustainably. Through discussions with stakeholders the issue of Polokwane's image was emphasised. Polokwane needs to be portrayed in a better light in order to attract much needed investment and establish it as the number one destination in the north. Any businesses that trade, transport and conduct business across the border should need a space of their own in Polokwane and this can only be achieved by promoting Polokwane and the advantages it offers.

b.) Problem Statement: - Currently negative perceptions about Polokwane hinder investment.

- Marketing is inefficient.

c.) Objectives: - Innovative and effective marketing of Polokwane as investment opportunity with great future plans and development prospects.

- Marketing of the Polokwane lifestyle and tourism destination.

d.) Strategic Interventions: As part of a marketing strategy Polokwane needs tools in order to reach out and grab the attention of potential investors and businesses and in so doing bring them to Polokwane to stay. These tools include the use of media as well as structures present in Polokwane that offer growth potential and prospects for economic development. By highlighting the vision and goals Polokwane has, and the plans being made to achieve these goals, it becomes increasingly attractive and the goals become more achievable.

2. Physical Cluster

a.) Background: The availability and maintenance of infrastructure is crucial for economic development as infrastructure investment in the development of transport (road, rail and air), basic (electrical, sanitation and water) and social (school, hospital) infrastructure is vital for both economic development and quality of life.

b.) Problem Statement: From the research report it is clear that the current bulk infrastructure in Polokwane is under immense pressure. The sector is further hampered by rapid urbanisation, lack of finance, insufficient long-term planning and overall capacity constraints. This is especially evident in the rural areas.

c.) Objectives: To ensure that infrastructure is designed and developed to support and promote economic growth and investment within a framework that benefits the poor and underprivileged in Polokwane.

d.) Strategic Interventions: The Infrastructure Development Strategy will focus on the following sections.

3. Social Cluster

The main focus of a social cluster must be to utilise human energy and productive resources to meet all types of challenges and objectives and to bring a society together in all its forms, across income,

gender, linguistic background and race. Furthermore, it should be noted that although social development is to some extent depended on economic growth, the opposite also holds true and therefore a myriad of non-economic factors is at play. In order to formulate strategies within this cluster, the following will be concentrated on to guide the formulation of the social strategy.

4. Institutional Cluster

In order for a city to prosper, a strong institutional strategy needs to be put in place and seeing a city is multi-dimensional, integration of both public and private institutions are vital. Institutions present various advantages for development as its main role is to govern society on various levels.

Furthermore, institutions could not only supply much needed skills, knowledge and financial resources, but also assist in issues such as implementation and monitoring. Due to its complexity and intricacy, this strategy will focus on only several broad themes/ sub sections including public private partnerships, community involvement, governmental governance and the smart city concept which together can provide better overall governance of the city and foster growth and development.

12.5 Integrated Transport Plan

The Comprehensive Integrated Transport Plan has been adopted by Council. Polokwane Local Municipality serves as the economic hub of Limpopo Province. The Polokwane CBD is therefore of regional importance, serving as a regional trading and shopping hub to the greater Polokwane area. Areas such as Seshego and Mankweng use the Polokwane CBD as their primary shopping destination.

Background

This Comprehensive Integrated Transport Plan has been prepared for Polokwane Local Municipality in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA).

Legislative requirements

The NLTTA requires planning authorities to prepare a number of statutory plans. Regulations have been published in the Government Gazette (No. 25245 of 1 August 2003) indicating the minimum requirements for these statutory plans: Approved Statutory Plans for Polokwane LM are listed in the table below:

Statutory Plans for Polokwane LM:

The ITP therefore, forms an important component of each planning authority's Integrated Development Plan as specified in the Local Government Municipal Systems Act (Act 32 of 2009). The aim of the Integrated Transport Plan is to resolve transport issues and problems in line with a particular authority's goals and objectives. The principle to achieve this is to identify goals and objectives, generate, implement and evaluate policies, strategies and projects to achieve the stated goals and objectives.

The relationship of the various Transport Plans and their dependency on one another for Information is indicated in Figure 1.2 below.

Relationship between various Transport Plans in Local Government

In addition to the minimum requirements, the following principles must be applied in the Preparation of the ITP:

- The ITP must pay due attention to the development of rural areas;
- The ITP must be synchronized with other planning initiatives and must indicate how it is to be integrated into the Municipal Development Plans, the Land Development Objectives and the Municipal Budgeting processes;
- The ITP preparation must include consultation and participation of interested and Affected parties required for the preparation of the IDP in terms of Chapter 4 and section 29(1)(b) of the Local Government: *Municipal Systems Act 2000 (Act No 32 of 2000)*, Therefore, the ITP is a specific sector plan that feeds into the Integrated Development Plan and ultimately form part of the Provincial Land Transport Framework. The figure below provides an illustration of this relationship.

Relationship between Transport and Development Plans in local development planning

Other available National and Provincial documents were also reviewed for guidance and input in the preparation of the Polokwane Municipal ITP. These documents are listed below.

National:

- Moving South Africa Action Agenda (1999);
- National Land Transport Strategic Framework (2002-2007);
- National Land Transport Transitions Act (NLTTA 2000);
- Municipal Systems Act
- Municipal Structures Act
- Public Finance Management Act
- Rural Transport Strategy for South Africa (Nov 2003);
- Integrated Sustainable Rural Development Strategy (2000).

Provincial:

- White Paper on Transport for Sustainable Development (2001);
- Limpopo Provincial Land Transport Framework;
- Northern Province Interim Passenger Transport Act (2000)
- Strategy Framework for Growth and Development 2004-2014 (2003)

Other:

- In terms of the National Land Transport Act 5 of 2009, Operating Licensing Boards are to be dissolved and replaced by Provincial Regulatory Entities, as well as Municipal Regulatory Entities to perform the function initially performed by the Operating Licensing Boards.

Institutional and Organizational Arrangements

The process with regard to the preparation of the CIP was overseen by a Technical Committee comprising of internal and external role-players. It is required to consult with residents and commuters

of the Polokwane Local Municipality through a public consultation process. The following table illustrates the functions of various institutions providing transport.

Transport Vision and Objectives

Vision Statement

The following are vision statements obtained from various policy documents and legislation. Relevant to transport. The CITP vision statement encompasses the national, provincial and local policy frameworks and sets out the ideal outcome because of the goals and objectives set by Polokwane ITP vision as outlined.

Vision of the Department of Transport:

“Transport, the Heartbeat of South Africa’s economic growth and social development”.

White Paper on National Transport Policy:

The White Paper on National Transport Policy published in August 1996, describes the transport policies of the national government and the vision for South African transport as set out in the White Paper as follows:

Moving South Africa:

The vision of transport in South Africa for the year 2020 can be briefly summarized as follows:

Provincial Land Transport Framework, 2002:

The Provincial Land Transport Framework borrowed its vision from the White Paper on National Transport Policy, which reads as follows:

“To provide safe, reliable, effective, efficient, and fully integrated transport operations and Infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for

- To meet the needs of freight and passenger customers for accessible, affordable, safe, frequent, high quality, reliable, efficient and seamless transport operations and infrastructure,
- To do so in a constantly upgrading, innovative, flexible and economically and environmentally sustainable manner, and
- To ensure that transport will support and enable government strategies, particularly those for growth, development, redistribution, employment creation and social integration, both in South Africa and in the Southern region’.

Limpopo Province Land Transport Framework

The Limpopo Province vision statement for transport stated in the Limpopo in Motion. Document is “to provide quality transport infrastructure and services for all”.

Capricorn District Municipality

“Capricorn District, the home of excellence and the opportunities for a better life”

Overarching Vision Statement for Polokwane Municipality

Goals of the Polokwane Integrated Transport Plan

The aim of integrated transport planning and spatial planning is to identify existing resources and apply relevant measures and guidelines in order to promote access to resources and Infrastructure to all spheres of the community in order to establish an integrated environment.

Resources such as public transport facilities, road infrastructure and ports of economic activity should be upgraded and made accessible to the benefit of the larger community in order to stimulate economic growth and economic development.

Objectives of the Polokwane Integrated Transport Plan

The objectives of the Integrated Transport Plan (ITP) are the following:

- To provide for and manage future transport demand.
- provide a more balanced transport system.
- Promotion of public transport integrated with other modes of transport.
- the plan must relate to and compliment the spatial development plan,
- the ITP must also support economic development strategies and long term environmental management strategies in order to achieve the above, the following vision for the ITP is proposed:

“To provide a safe, reliable, efficient, effective and integrated transport system for both. passengers and freight that will enhance the quality of life for all”.

Balanced Scorecard

The balanced scorecard is a prescriptive framework for a two to five-year period that has to be tailored to adapt to an organisation's changing circumstances. It is a vertical and horizontal “Provision of cost effective services which promote socio economic development, a safe and healthy environment through good governance and active community participation”

“The ultimate in innovation and sustainable development”

Key Strategies

Key strategies of the ITP should include the following:

Objectives Key Strategy Measurement

1) Maintain the transport system

- Blade and re-gravel gravel roads
- Maintain existing surfaced roads
- Repaint road markings
- Replace traffic signs
- Repair traffic signals
- Repair dangerous potholes
- Maintain public transport facilities
- Length of gravel roads
- Length of surfaced roads
- Length of road markings
- Number of traffic signs

12.6 Water Services Development Plan (WSDP)

The City has developed and adopted the **Water Services Development Plan (WSDP)** which guides all the planning and implementation of water services in the municipal area. Polokwane Municipality being the Water Service Authority and in complying with this legislative mandate, Municipalities are required to prepare a Water Services Development Plan (WSDP) In terms of the Water Services Act (Act 108 of 1997).

The municipality has ensured that the WSDP process is aligned with the IDP process. This ensured that all issues, objectives and projects developed during the IDP process formed part of the WSDP also resulted in the WSDP process providing much needed input in the IDP process.

Water Resource Profile

Polokwane LM was divided into **19 scheme areas**. Surface water is transferred from outside the municipal boundaries to the Polokwane Municipal area through three water transfer mains namely Ebenezer, Dap Naude and Oliphant's-Sand transfer mains. The future demand from users on the Ebenezer pipeline route would require upgrading to meet the demand growth. Groundwater sources are the only source for the single, distant rural communities but have, in general, low potential. High production aquifers occur in the Polokwane / Seshego area as well as the Sebayeng and Molepo areas. Due to the fact that major surface water schemes provide water to these areas the underdeveloped groundwater constitutes an important reserve.

Water Services Infrastructure

The bulk water infrastructure on the Ebenezer and Oliphant's-Sand transfer schemes are operated and maintained by Lepelle-Northern Water Board. Two of the 5 water treatment works are the responsibility of Polokwane LM. The others are currently being operated by DWAF. The Houtriver Dam RWS is a cross border scheme also providing water to the neighbouring Aganang LM. Bulk sanitation infrastructure consists of sewerage treatment works situated at Polokwane, Seshego and Mankweng.

Water Conservation and Demand Management

Water is a scarce resource in Limpopo Province and needs to be conserved and managed. Water has social, environmental and economic dimensions and access to water enhances the livelihoods of the poor. Reticulation leaks are the major contributing factor in water losses in urban areas. In rural areas, illegal connections and reticulation leaks are the major cause of water losses. Water conservation and demand management targets have been addressed in the WSDP. A 5-year strategy to repair leaks, authorize and meter illegal connections and implement a cost recovery system to reduce wastage is imperative.

Effective Management

The Polokwane LM as the WSA need capacity to be able to manage the water services adequately. The Municipal Infrastructure Grant (MIG) assists in funding necessary basic water service's needs. The cost of FBW can be recovered from the income from higher service water supplies initially. Increased water consumption on the medium to long term would result in a net income which can be utilized for water services development in future.

Water Services Institutional Arrangements

Lepelle Northern Water Board (LNW) is the bulk service provider for the Pietersburg Governmental Regional Water Supply Scheme (Ebenezer pipeline) and the Oliphant's-Sand Bulk Water Transfer Scheme. DWAF Water Services are presently the Water Service Provider to all rural areas not served by LNW. Polokwane LM operates the Dap Naude Dam Water Supply Scheme which currently supplies a summer peak flow of 7 Ml/day, of the potential 18 Ml/day, to Polokwane / Seshego area.

- **Strategy to eradicate backlogs.**

Backlog eradication applies to basic services provision in rural areas and at present comprises:

- a) Communal (pre-paid or manual) water supply financed by subsidies. Higher level of supply comprising Erf connections is on account of the client.
- b) Household sanitation to VIP standard or waterborne in dense settlements would also be subsidized (MIG). Some upgrading is done on own initiative.

- **Ground water pollution**

The lack of water-borne sewerage systems leads to the contamination of ground water. The fact that 56.3% of rural households in Polokwane do not have RDP level sanitation constitutes a major risk in terms of ground water pollution. Care must be taken that pit latrines are not allowed near locations where ground water is used as a source of drinking water. Lack of access to adequate potable water has a direct effect on the health standards of the community, hence increasing the rate of opportunistic diseases like cholera. Access to sanitation is one of the most critical elements used to facilitate sustainable livelihoods. This complements the attainment of a healthy and aesthetic environment.

12.7 Spatial Development Framework (SDF)

The new Polokwane SDF 2010 has proposed 7 chapters that incorporate most of the chapters separated as chapters in the 2007 SDF. It is more detailed and strategically has clear alignment in each of the respective component of the IDP such as LED, Environment, Project Identification, and Transportation Networks. These chapters are summarized as follows:

Chapter 1: Details the background of the spatial development framework, study area and the objectives to be achieved. This helps in understanding the reasons why the municipality should have a clear guideline for the implementation of the land use management system or Town Planning Scheme.

Chapter 2: this chapter provides the legislative guidelines on the drafting of the spatial development framework and the alignment with them i.e. local government municipal system act, ASGISA, Millennium development Goals, Breaking new grounds, LDP, Limpopo spatial rationale etc. By looking at the proposed plans of the above legislations and policies, it could be seen that the proposed integration of them will lead towards a common goal.

Chapter 3: Contextual spatial analyses, it is envisaging that, one has to look at the space in terms of the surrounding environment; Demographics and socio –economic profile, movement link, infrastructure/engineering services, social services in which the municipality is operating within. For a proper spatial plan, the SDF should clearly indicate how the land should be used, where to invest? By whom? And how the wealth should be distributed. These clearly show clear direction of the city growth and employment opportunities to be affected once the projects identified on the IDP being implemented.

Chapter 4: analyses of the spatial rationale, this chapter try to analyse the spatial development framework, 2007 its impact, challenges and gaps addressed. This provides indication of areas that the new approach of the Spatial Development should rectify and clarify in order to have a proper and manageable development within the municipality. It also highlighted the integration part with the surrounding municipality, other policies of the municipality.

Chapter 5: Synthesis/SWOT analyses, in order to draw a successful plan, the municipality must assess its development in terms of the SWOT analyses in order to identify the gaps of challenges that the municipality is experiencing, this also give the municipality area of improvement and opportunities that may come as a result of addressing key challenges in the area.

Chapter 6: the SDF at Macro level. This chapter provides the overall view of the municipality at a bigger scale. This includes settlement hierarchy, areas affected under land claim, environmental sensitive area, agricultural potential area, mining, tourism potential, land use management, densification etc. This makes the proposed plans functional and proper guidance in the future development and growth direction.

Chapter 7: The SDF at Micro level, this chapter zoom in to details on the proposed plans at a framework level, this includes identification of the urban edge, urban fringe, urban built-up, phasing of development, corridors, activity, public transport and roads network system, economic development proposal and proper plans for Mankweng/Badimong, Sebayeng/Dikgale and Polokwane/Seshego/Perskebult as well as rural remainder of the Polokwane Municipal Jurisdictions. The SDF of Polokwane Municipality is aligned to the **NSDP** and the **PSDF**.

SUMMARY

Polokwane is the capital of Limpopo province, there is a vast growth of urban population due to rural urban migration, and this was a result of the better living conditions, centralisation of government offices, industrial development, mining institution as well as private entities. All this has to be accommodated within a confined area that is better served with sufficient engineering infrastructure in order to function as a system

Accommodation is one of the major challenges that seek both national and provincial government to intervene in order to assist the local municipality. What should be understood is that, how the space will use and at which specific area that the space should be used for, as well location and availability of services (Social, economic, transport, environmental) will sustain the city and its neighbourhood. In view of the above, it is clear that the new SDF has detailed the above taking into consideration of the economic factor, employment factor, social factor as well as future growth of the Town.

12.8 Disaster Management Plan

Introduction

The Disaster Management Act, 2002 as amended read with National Disaster Management Framework lays down institutional and coordination mechanism for effective Disaster Management (DM) at the Municipal level in terms of Section 53 of same Act.

Section 26(g) of the Municipal Systems Act 32 of 2000 read with Sections 52 and 53 of the Disaster Management Act 57 of 2002 as amended compels each municipal entity to develop a prospective disaster risk management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangements for disaster risk management and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) as amended and section 26(g) of the Municipal Systems Act, 2000.

Structural and/or Organizational Institutional Capacity in the Municipality

Several organizations and infrastructures exist to assist the Disaster Management Component to be able to confirm the capacity in terms of preparedness planning as well as response.

Infrastructure			
Institution	Available	Institution	Available
Clinics	42	Academic institutions	3
Private Hospitals	2	TVET Colleges	3
Public Hospitals	4	Recreational Centres	9
Fire Stations	3	Traditional Councils halls	14
Police Stations	6	Municipal Halls	16

Additional to the above centres, South African Social Security Agency grants collection centres are available for use in case of such emergencies.

Constitutional, Legislative and Policy imperatives

Provisions of Section 44. (1) A municipal disaster management centre-

- (a) Must specialise in issues concerning disasters and disaster management in the municipal area.
- (b) Must promote an integrated and co-ordinated approach to disaster management in the municipal area, with special emphasis on prevention and mitigation, by-
 - (i) Departments and other internal units within the administration of the municipality, and, in the case of a district municipality, also by departments and other internal units within the administration of the local municipalities in the area of the district municipality:
 - (ii) All municipal entities operating in the municipal area; and (iii) other role-players involved in disaster management in the municipal

Status of Polokwane Disaster Risk Management Plan as per National Disaster Management Framework

Level 2: Prospective Disaster Risk Management Plan

A level 2 Disaster Risk Management Plan focuses on the following:

- Disaster Risk Management Plan (three years' implementation period)
- Establishing processes for a comprehensive disaster risk assessment.
- Identifying and establishing formal consultative mechanisms for development of disaster risk reduction projects and
- Introducing a supportive information management and communication system and emergency communications capabilities.

Disaster Management Structure

Disaster Management is a Sub Unit of Disaster Management and Fire Services within the Community Services Directorate.

Disaster Management Advisory Forum

- Disaster Management Advisory Forum is established in terms of section 51 of Disaster Management Act of 2002 as amended and chaired by the Member of Mayoral Committee responsible for Community Safety Portfolio Committee Chairperson or any delegate nominated by the Executive Mayor.

Frequency of Disaster Management Advisory Forum meetings

- The Polokwane Disaster Management Advisory Forum meetings will be held quarterly as per the standard schedule unless on emergency cases where the Member of the Mayoral Committee may convene the meeting.

Composition Polokwane Disaster Management Advisory Forum

- The Committee or Forum is comprised of state departments, parastatals, and religious organizations including relief agencies like Red Cross, House of Traditional Leaders and any other organization relevant co-opted for a particular course.

Disaster Risk Assessment

Disaster Risk Assessment Process

- The process of hazard identification as well as risk assessment through to treatment or the mitigation process should continually be monitored and reviewed of what hazard they have identified and whether the strategies proposed are feasible, reasonable and appropriate. In order to monitor and review their actions, they will need to consult various stakeholders.

Hazard Profile Map

- GIS layers of hazards were overlaid and summed up on a map which is the result of assessment conducted during the 2018 plan by South African National Space Agency, fire hazard occurrence frequency.

Flood Potential Hazard as identified by SANSA-2018

Names of flood risk areas according to South African National Space Agency (SANSA)		
Mabotja 2	Kobo	Setati
Mamadila	Koloti	Koloti Extension
Maratapelo	Makotopong 2	Ga Kama
Toronto	New Pietersburg	Bloodriver Extension
Polokwane Mooifontein	Polokwane Doornbult	Tibane
Ga Phaka	Rapitsi	Seshego Zone 4
Seshego Zone 6	20. Polokwane	Total flood risk areas: 20

Tropical Cyclone “Eloise”

SA Weather bureau alerted or forecasted through the Impact Base Warning system (Level 05—10) on the Tropical cyclone Eloise which will be starting from Mozambique, Zimbabwe Eswatini; Botswana and ultimately affect several districts in Limpopo through to some areas in Limpopo Province Vhembe Mopani and Waterberg Districts.

Key Impact Due to strong winds accompanied by strong rains, collapse of buildings and bridges as well as slippery and muddy roads will be expected affecting the access to villages or some areas.

As part of the Capricorn District Municipality will be affected it's advisable for the community members to be prepared for the eventuality as follows:

- Stay Indoors and avoid roads us, crossing rivers and swollen streams where water is above human angle, if trapped in a vehicle during a flood, abandon it and climb to higher grounds, in buildings move properties to higher grounds

Some Effects of the Cyclone

- Impacts are largely due to significant and/or prolonged rainfall that will lead to large scale flooding of roads and settlements (formal and informal),
- danger to life (due to fast flowing streams),
- displacement of affected communities and some communities may be temporarily not accessible/cut-off.
- Widespread transport routes and travel services may also be severely affected due to flooding of roads bridges.
- Damage to property, infrastructure, loss of livelihood and livestock •
- Disruption to essential services (water, electricity, comms, etc.) for prolonged periods.
- Isolated cases of breakages of informal/farm dam walls
- Damage to mud-based/make-shift houses/structures due to strong wind gusts that may also uproot trees.

COVID- 19 PANDEMIC AND RESIDUAL RISKS

The COVID 19 pandemic affected the country after which the state of Disasters were declared from March 2019 from Level 5 to Level 1. Following the catastrophic effect of the pandemic, each Province/Municipality established Command Council to monitor the uprising of the pandemic at the political level. These structures were supported by safety and security structures like Prov JOC and JOCCOMs.

Primary Impacts of the Pandemic.

Following the impact of the pandemic the “New Normal Notion” was created to make sure community adjustments towards fostering the safety of the community.

- Social Issues
- Normal livelihood affected.
- Diverted cultural practices.
- Schooling attendance practices
- Funeral and Burial rituals and other cultures
- Social Events halted prohibiting community activities.
- Practicing of social distancing as against normal distance
- Minimization of relations and social cohesion
- Full medical facilities and inadequate accommodations there of

Economic Impact

- Loss of employment
- Loss of income
- The closure of employment opportunities.
- The Closure of Companies due to losses of economy.
- Public transport availability and passenger loading capacity reduction.

Environmental Impact:

- Airborne infection uprising
- Medical and other wastes disposed in an unsafe place.
- Rate of covid-19 related death and burials at cemeteries at unusual rates

Business Continuity Operations

- Impact on personnel and operation in all private and public Sector to the detriment of service delivery and production

Mitigation Measures

- Disinfection of the public (Municipal offices, Taxi rank, Tribal offices,) and private (Shopping Malls) spaces by the Municipality by Disaster management and Fire Services daily.

- Observance of social distancing
- Sanitization through hand wash and surface cleaning
- Wearing of masks at all times
- Banning of certain activities like sports, mass gathering with limited number and ban on liquor.
- Inspection and law enforcement

Hazards priority status (2021/22 STATUS)

No	Rural Settlements	Urban/Semi Settlements	Entire Municipality Settlements
1	General crime	General crime	General crime
2	Road Accident	Electric Failure	Human Disease
3	Drought	Human Disease	Water Supply Failure
4	Water Supply Failure	Water Supply Failure	Hazmat Spillages
5	Illegal Dumping	Hazmat Spillage	Illegal Dumping
6	Hazmat Spillage	Road Accidents	Severe Hailstorms
7	Severe Hailstorm	Illegal Dumping	Severe Thunderstorms
8	Severe Thunderstorms	Severe Thunderstorms	Drought
9	Flash Flood	Hail Storms	Road Accidents
10	Electric Failure	Blasting	Electric Failure

Wards priority in terms of hazards threats/potential (2021/22 STATUS)

No.	Ward numbers		No.	Wards numbers
1	18; 43		11	01;15;17;32
2	07		12	16;25;30;26;28;31
3	19		13	06;09;11;12;21;27;45
4	44; 42		14	02;03
5	34; 38; 40		15	30
6	41			
7	4; 08; 10; 23;39			
8	05; 11; 33			
9	14; 22; 35			
10	24;36;37			

Other Hazards

Low risk level hazards and underlying Disaster Causes.

- **Blasting or detonation:** During road construction projects as well as SA Army Base Trainings- Rita and Sebayeng Communities.
- **Communication failure:** Some areas communication failure is per service provider.
- **nationals/Xenophobic Foreign;** Sporadic and low-level occurrences in some areas due to personal human differences.
- **Unemployment consequences-** Some illegal activities are engaged with due to the low level of employment in the community.
- **Political Intolerance-** -Drawing towards government elections draws level of intolerance for the occupation of the stage and ultimate ruling party.
- **Open Borrow Pits:** Several areas still have open borrow pits not resuscitated from previous projects. Makgodu Thakgalang, Khohloane, Titibe and Marobala
- **Portholes-** Several streets and main roads have deep portholes to the effect of tyre punctures and ultimate accidents- Bergenek, Kalkspruit, Manamela, Mainereng
- **Drug Abuse-**Unsafe situations in the youth, school learners due to the use of drugs.

Inadequate access to local areas due to lack of safe bridges

- 1) Lepotlako to Christiana from Matlala Road (D19)
- 2) Waschbank to Christiana
- 3) Mandela to Utjane
- 4) Manamela (Matlala area) to Christiana
- 5) Ga- Phiri to Maja, connecting villages with Moshate

Whilst no mitigation measures could be developed from the relevant department, South African National Defence Force brought a plan to implement temporary program of constructing bailey steel bridges just to assist pedestrians during the crossing of the rivulet/stream and however due to limited budget only approval granted was for Phiri-Maja in 2015/16 but to date no progress has been made.

Medium/High risk events

Major contributors to covid 19 super spreading events or gatherings as follows.

- Several events commanding high risk level potential regularly organized in Polokwane.
- Overnight music festival with attendance over 5000
- Soccer events with attendance over 5000 during the night
- Voter registrations and elections, Provincial and National Elections
- Tertiary institutions applications and registrations dates

Major Hazards Installation

Major Hazard Installations (MHI) refers to where more than the prescribed quantity of any substance is or may be kept, whether permanently or temporarily; or where any substance is produced, used, handled or stored in such a form and quantity that it has the potential to cause a major disaster. However, in the municipality only Afrox trading on gas is declared or identified in terms of the Occupational Health and Safety Act 85 of 1993 and Regulation no 22506 dated 30 July 2001.

Other list of potential Major Hazardous Installation (MHI) includes areas trading or using such as Ammonia (Dust Explosion) Acetylene, Butadiene, Carbon Disulphide, Chlorine, Diethylamide, Dimethyl amine; Ethane, Ethylene oxide, Hydrogen chloride, ISO-Butane, Methane, Phosgene, Propane, Propylene, Sulphur dioxide and Vinyl chloride.

Commercial residential accommodation

The following structures are located within the RDP housing settlements as well as in some other houses located in urban and rural areas such as Mankweng and surrounding villages, majority of RDP housing settlements around the town, Seshego, Westernburg and other settlements. These settlements are categorized as follows:

- Residential house surrounded by shacks and back rooms within the same yard for letting.
- Residential site with shacks and back rooms for letting without main house.
- Main house for letting.

These commercial practises are purportedly engaged to mostly lease students, employees engaged around same vicinity for residents (students and learners) and proximity to the academic institution and employment.

The areas are mostly overpopulated due to the tertiary institutions and colleges for student private and residential accommodations whereby some residential structures do not have approved plans and occupational certificate from the Municipality. This leads to high rate of illegal land use rights.

High Risk plethora of Hazard to Livelihood streets in town

- Plethora of livelihood health hazards are inherently found in the western streets of the town ((Boom, Bok, Onder, Buite, Dahl between Risssik and Rabe Streets including Boom, Bok, Onder etc.) as compounded by unsafe commercial activities.

Commercial and government buildings

- There is a huge number of buildings non-compliant to land use rights and Spatial Planning and Land Use Management Act. Most buildings to comply with Occupational Health and Safety Act, building regulations and spatial planning and land use management. In essence this depicts that most building are unsafe to be occupied.

Risk assessment levels and targets – reports

Tribal Councils reports

Tribal Councils were interviewed through the engagements in the Kgoro / Council meeting whilst in some other area's officials conversant with the area dynamics were able to provide the hazard potential. Key to the hazards identified are:

- **Maraba:** Key Hazards Potentials-Illegal dumping, open borrow pits, land invasion, drought including veld fires.
- **Mothiba:** Sand mining, vehicle accidents and open borrow pits.
- **Dikgale:** Overcrowded clinic, Developing gangsterism
- **Bakgaga Ba Mothapo:** Road accidents at Nobody Paledi and Moremadi, Illegal dumping at Makgwareng, Nobody, Tjatjaneng Moremadi Park, Drought in all areas, sporadic incidents of structural and veld fires, electric failure due to cable theft, lightning's, high risk pit latrines in the community and some schools, open borrow pits at Paledi, Moshate and Makgwareng including high rate of criminal activities due to late closure of taverns.
- **Matlala:** Seasonal high risk of food at Setumong, Manamela, Dibeng. Accidents potential at main roads Semaneng, Manamela and Koporase. Illegal dumping at Setumong and Dibeng. Drought, sporadic incidents of structural and veld fires. Unsafe pit latrines in the community and some schools, poor water supply due to operators' inefficiency as well as illegal connection.
- **Makgoba:** Accidents cause by stray animals, low water supply and sometimes none, military base explosions affect the quality of housing structures in the surrounding villages.
- **Bjatladi:** Illegal dumping increasing whilst submission was made for the Municipality to have dust bins/ skip in the village. Drought potential is experienced across the whole area of villages. Deforestation keeps on increasing for commercial purposes. Congested and unsafe rental hostels/buildings next to the University pose a huge threat to potential structural collapse as occupation certificates purports not to be available.
- **Moletji:** Leokama is the area most flooded during rainy seasons with the main road overflowed and over flooded. Accidents on the Gilead road occur regularly. Illegal dumping happens in all villages. Structural and veld fires occur infrequently in the community. Electricity challenge is experienced whenever there is controlled black out, theft of cables and during serious lightings. Open borrow pits rife in the area after no being attended by the developers. Soil harvesting occurs in local rivers as well as alongside main sandy roads. Gangsterism is also a challenge around Blood River and Mmotong
- **Mashashane:** Mars and Mapangula picked up as key accident areas. High Rate of deforestation in Moshate and Sebori. Unqualified pit latrines exist in the community and some local Schools. Poor water supply arising from illegal connections and poor services from pump operators affecting Boetse, Mapateng, Kgasha and Sebori. High level of illegal dumping experienced across the villages. Open borrow pits at Mashashane Moshate and Mapateng left by the previous developers. Illegal mining mushrooming at Maune, Mhlonong and Madiba without the necessary prospecting rights and approvals.

- **Makotopong:** Occasional accidents potential except during festive periods. Illegal dumping occurs all year long in all areas however input for the waste/dumping transfer station to be established. Both grass and domestic fires occurs infrequently with minimal damages. Electricity failure occurs mainly on cable theft. Unsafe pit latrines still prevalent in the village and at some Schools. Water supply does not cover the entire community with water. High level criminal activities experienced in the community.

Institutional Hazard Specific Hazards Information

Several departments and other private organizations were interviewed to probe for the organization specific hazards that might ultimately negatively affect the community at large as follows.

In terms of the provision of Disaster Management Act each department/ relevant service within the municipality is responsible for the preparation of a disaster plan as well as any other Municipal entity. Based on the provision annotated above the following departments provided their information.

Department Health and Social Department:

- Four provincial and two private hospitals are located within the jurisdiction of the municipality servicing all communities in and outside the municipal jurisdiction.
- Those hospitals are linked to the local clinics in various clusters.
- Whilst the above medical centers service the entire community of different illnesses or outbreak, no critical outbreak can be rated extremely high risk disease/burden.
- Despite the availability of perennial high risk disease, (not sporadic), the department conducts public health education/awareness campaigns through the relevant practitioners on daily basis.

Disaster Management Plans for the Hospitals and Clinics

All hospitals are supplied with standby generator with limited power, emergency water in the form of tanks/reservoirs as contingency measure.

However, that evacuation plan floor for hospitals is sometimes available or not whilst in some areas where it's available is not rehearsed and not even known by the staff.

As a matter of foundation Disaster Management assisted most clinics with floor plan and related rehearsal in line with provision of the Ideal Clinic Manual. Inadequate capacity in terms of the Corona Virus quarantine and isolation areas

1. WF Knobel Hospital

- Structural condition of the hospital is unsafe to the patients all the times. Safety equipment or fire extinguishers and hydrants are not serviced as per the prescripts of the national building standards.

2. Pholoso Netcare

- An over 200 bed hospital experiences shortage of water and energy interruptions. Such interruptions impede the provision of better services to the patients

Other key Sectors Disaster Management Plans

Department of Education

- Disaster Management responsibility for schools is centralized at head office. No confirmation was found to the effect that schools do have disaster/evacuation plans for any possible emergency as required by the provisions of Section 61(a) of the South African Schools Act 84/1996) read with the Regulations for Safety Measures at School at Public Schools (GG No 29376/1128 dated 10/11/2006).

Anglo American Platinum mines

- Hazards from mine that will affect the community included Significant emission of noxious gasses affecting human inhalation, major air pollution control dam spillage affecting drinking water, Bushveld fires in farm around the mine, possible HAZMAT spillages from transportation trucks
- However, the remedial measures exist in the mine where safety personnel have been appointed to deal with such identified potential threats.

South African Social Security Agency:

- Beneficiaries receive grants at their respective places where several execution challenges might negatively affect smooth operation of the department to access those beneficiaries, poor road conditions, overpopulated shacks, disaster incidents, increased pay trucks hijacking and foreign nationals without identification during disaster incidents. Whilst the above challenges may impede service delivery to the beneficiaries the necessary line responsible institution are advised to correct the situation

Parliamentary Office

- Gap on roles and responsibilities of politicians and traditional authorities impedes community services and sometimes create unnecessary duplication. However, the following challenges were raised, low lying bridges, temporary school mobile structures, accidents at Tibane mall, illegal sand mining at Ga-Moeti and Ga-Ramakgaphola.

Sports Arts and Culture

- A public event organized in the Municipality creates some challenges to the department as departments are responsible to ensure safe events in the Municipality. Crime reports after every event creates challenges to the state. Non-compliant public events pose a serious threat to the community members.

Public Works Roads and Infrastructure

- Road signs along the roads are stolen, illegally removed or blocked for own purpose. This also includes the theft of fence alongside roads. Illegal sand mining alongside the main roads and causes silting.

Transnet

- Low pressure of water in hydrants, human crossing of the road at an unsafe railway line, stealing of the cables
- Railways carrying hazardous substances transported through settlements and should any accident occur the closest community will be negatively affected.

Limpopo Economic Development, Environment and Tourism

- Water shortage and water pollution in the Municipality is identified as hazard in the Municipality.

South African Weather Service

- Climate changes: severe weather, heat or cold, veld fires electricity and criminal activities affects the proper recording of climatic conditions

Capricorn District Municipality Health Services

- Non-compliance of food outlets which might cause food poisoning. Animals not vaccinated for which animal vector borne diseases might affect members of the community.

Department of Rural Development:

- Differences between Communal Property Associations are rife in the departmental structures. Land Invasions occurs in state lands due to political reasons and sometimes lack of land for settlement development.

Provincial Emergency Medical Service

- Unregistered and unqualified ambulance service companies on the road to the detriment of the patient.

Lepelle Northern Water

- Alongside the main water pipe, there is illegal connections mainly at Nobody Mothapo and Sophie Mamabolo affecting supply beyond those areas. There is a daily limit in terms of pumped water into the municipality which creates insufficient purified water for public consumption. Load-shedding further compounds the supply of water to the municipality as standby generators are inadequate. In winter veldfires impedes personnel access to the pump stations to the detriment of the end-users.
- Sometimes when the dam is dry need for boreholes is paramount unfortunately budgets incapable to accord the additional supply.

Traffic Department

- Majority of the routes taverns or entertainment areas are locating alongside the main roads where accidents are always registered.
- Accidents involving Hazardous Substance loading vehicles creates challenges during accident over safety protocols.
- Main streets e.g. Nobody to Paledi Mall, no Maiden Island (Concrete/Steel fence dividing both roads), as such U-turns and unsafe pedestrian crossings occurs dangerously.
- Proximity of entertainment centres or taverns close by the main roads creates much danger to road users
- N1 detour off roads problematic without signage's

Department of Education

- Covid 19 Schooling programs interruptions
- Community Protests affecting the learners
- Illegal learner transportation in vans or cars
- Infrastructure challenges. i.e. delayed immediate provision of Mobile Classrooms when the school building is not usable

Department of Home Affairs

- Although xenophobic attack potential within the municipality is still minimal, number of those illegal foreign nationals seems always increasing.

Communication in Emergency Operation Centre

- The Emergency Operations Centre is a central command and control facility responsible for carrying out emergency preparedness and emergency management functions at a tactical level in an emergency situation, and ensuring the continuity of operations.

ESKOM:

- Buildings below the power lines, theft and Vandalism as well as illegal connection to the grid create challenges to the electricity supply to the community

Funding arrangements of the organ of state to support disaster risk reduction

Cost expenditure on routine disaster risk management activities must be funded through the budgets of the relevant organs of state. Preparedness must be funded through the budgets of national, provincial and local organs of state as part of their routine disaster risk management activities.

Integrated Development Plan

- Certain Integrated Development Plan projects indicates that a number of other developmental projects contribute to disaster risk reduction in the municipality to some

extent. Although those projects form part of the normal line function responsibilities, it already indicates that a vast number of projects are inherently taking issues of disaster risk reduction into account. However, it remains imperative to conduct detailed analysis of these as well as all future planned projects and align these with disaster risk priorities.

Preparedness planning

Early warning measures

- South African Weather services are able to notify officials through Short Message Service on the Climate related threats for risk avoidance.

Disaster Response.

- This component is intended to facilitate the management of response and recovery operations and the recording, retrieval and updating of specific real-time information during single and multiple significant events and/or disasters.

Declaration of a state of disaster and disaster classification

Declaration of a local state of disaster:

“Section 55(1) “In the event of a Local disaster, the Council of a municipality having primary responsibility for the coordination and management of the disaster may: - by notice in the provincial gazette declare a local state of disaster if existing legislations and contingency arrangements do not adequately provide for that municipality to deal effectively with the disaster or b) other special circumstances warrant the declaration of a local state of disaster”

Whether or not an emergency situation is determined to exist, municipal and other agencies may take such actions under this plan as may be necessary to protect the lives and property of the inhabitants of Polokwane Municipality.

In the event of a local disaster the municipal council may through council resolution or notice declare a local state of disaster if existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster; or other special circumstances warrant the declaration of a local state of disaster. If a local state of disaster has been declared, the Council may make by-laws or issue directions, or authorize the issue of directions to: Assist and protect the public, provide relief to the public; prevent or combat disruption; or deal with the destructive and other effects of the disaster.

RECOVERY

Responsibility for co-coordinating response to specific known rapid and slow onset significant events and disasters must be allocated to a specific organ of state. i.e. responsibility assignment matrix should be completed to assist in the emergency and ultimate short and long term recovery measures.

MANDATORY TESTING AND REVIEW OF THE PLAN

The municipality may regularly review or renew its Disaster Management Plan when it's considered appropriate subsequent to:

- The performance of the plan following activation as a result of a disaster.
- Exercises designed to practice or test aspects of the plan.
- Operational procedures have been changed.
- External disasters or introduction of new technology which suggest a review should be carried.
- The inevitable changes in the demographics, geographical spaces and boundaries in terms of the demarcation acts and policies.
- The impact of any new passed laws or acts have an influence on the plan in place.

It is also of critical importance that especially the emergency response aspects of this plan be exercised at regular intervals. Desktop, walk through and simulation exercises can be used to ensure that all role players know what is expected of them in different scenarios. It will further be advised to establish a comprehensive simulation programs for the municipality.

12.9 Housing Chapter

CHAPTER 1

1. HOUSING SECTOR PLAN OVERVIEW

1.1 Background and Purpose

The Municipality derives its mandate of development of HSP from the Housing Act (Act 107 of 1997), System Act of 32 of 2000 and other applicable legislations and policy documents.

The development of HSP is intended to guide the Municipality to deliver housing in a planned and coordinated manner. If successfully implemented, the Plan will help Polokwane Municipality to stimulate the local economy, create an environment for local job creation and address the needs of the vulnerable groups. It will also help the Municipality to correct the spatial disparities of the apartheid era and ensure that integration and coordination happen

between housing and other service provision such as infrastructure development i.e. roads, water and sanitation, transport, education, health, tourism, safety and security, etc.

The fact that housing is seen as a key strategy for redressing poverty adds impetus to the Municipality's drive to provide adequate housing for the poor, indigent and lower income earners. The housing sector has the potential to increase employment and individual wealth, encourage households to save, increase the demand for consumer goods and services, and impact positively on the health of households.

The Municipality's focus over the next five years **(2021/2022 to 2025/26)** is therefore on accelerating housing provision and on ensuring that land utilisation is well planned, managed and monitored. To achieve this, the Municipality has adopted the National Policy on "Breaking New Ground plan" (BNG) for the development of sustainable human settlements.

Introduction

1.2 Processes and Methodology

In terms of the IDP planning requirements as outlined in the IDP Guide Pack, the planning procedures for development of housing sector plan is the same as that used in the formulation of the IDP.

The process is a consultative, participatory, strategic and implementation orientated. The formulation of Polokwane Municipality's housing Sector Plan followed exactly the same planning procedure stated in the IDP Guide Pack. Below is the breakdown of the processes and methodology followed in preparation of the document.

1.Participatory process

The Municipality undertook a public participatory process through the IDP review. The consultation covered all the seven and the 45 wards of Polokwane Municipality. Other stakeholders like Mass Democratic Movement Structures (MDM), community-based organisations, business organisations and sector departments were consulted separately. During the consultation each ward was given the opportunity to table their needs and prioritise them. All needs were identified and prioritised accordantly, and housing was in the forefront.

Public participation played a vital role in the development of a HSP. Participation process ensured that different actors were involved in the formulation of the HSP in order to influence resource allocation, program formulation and implementation.

Phase 1: Project inception

This phase Involves development of project objectives and a detail project plan. This was followed by a project introductory session, whereby the project was introduced to varied stakeholders including the civil society at large.

Phase 2: Desktop Analysis Report

The desktop analysis phase requires that data be collected and collated into a report. This gives an overview of the municipality's current situation with regards to housing development and management. The methodology took the form of firstly collecting relevant information concerning housing, land and infrastructure services within the Polokwane Municipality. Polokwane Municipality's IDP Report served as an important source of information complemented by other relevant reports including housing, provincial department of Co-operative Governance, Human Settlement and Tradition Affairs (CoGHSTA) Multi-year Housing Development Plan and Stats SA data.

Phase 3: Data collection

This phase involves the development and administration of primary and secondary data. In primary data collection, new data is collected either in the form of interviews and/or questionnaires whilst secondary data sources would *inter alia* include government, companies, organizations, or individuals (personal documents). Unlike the previous phase this phase is more of interactive. Likewise, different stakeholders were consulted for data acquisition, namely, STATS SA, Civil Society, Staff and so forth. The participatory process as outlined above assisted more in so far as data collection is concerned.

Phase 4: Formulation of a Housing Strategy

After all key issues have been identified, a workshop was organized with different vital stakeholders including Housing Strategic Business Unit to facilitate the overall process. In that workshop, the process involves the review of Municipal Goals and Vision starting where the municipality would like to go in terms of housing delivery, the development of SWOT analysis was also undertaken. Furthermore, Objectives and Strategies on how to attain the vision was subsequently developed taking into cognizance of all the challenges and available resources.

Phase 5: Final Human Settlement Sector Plan

This final phase deals with the identification of actions undertaken to attain realistic solutions for effective housing development. The first draft of Human Settlement Sector Plan (HSP) with implementation plan was prepared and presented to the staff for holistic input to ensure

implementable HSP. Inputs were made for presented document. The final document was submitted to Housing Portfolio Committee and Municipal Council for approval.

CHAPTER 2

2. LEGAL AND POLICY CONTEXT

This section provides a synopsis of overarching national and policy that should be emulated in the preparation of the Housing Chapters or Housing Sector Plans being a component of Integrated Development Plans (IDPs). the following Policy has been considered in the development of Polokwane Housing Chapter i.e.

- The RSA Constitution, 1996
- The Constitution's Bill of Rights
- White Paper on Local Government 1998
- The National Housing Act 107 of 1997
- Municipal Systems Act 32 of 2000
- The Municipal Structures Act 1998
- Municipal Finance Management Act
- Spatial Planning and Land Use Management Act
- National Housing Code
- Housing Chapter Resource Book
- Framework for Spatial Transformation and Consolidation
- Limpopo Province: Multi Year Human Settlements Plan
-

CHAPTER 3

3.1 HUMAN SETTLEMENTS MARKET ANALYSIS

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that *"everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right"*.

Polokwane Municipality, as the economic hub of the province is experiencing population growth which results in the influx of people from the rural areas and other provinces into the City. This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement.

3.2 Defining the need

Polokwane is one of the fastest growing cities in South Africa. Although it has challenges similar to those of other Cities like scarce land and increasing pressure on scarce resources and overloaded infrastructure, the Municipality has to find a way to overcome this challenges and also be within the national framework of creating sustainable human settlements and provision of adequate housing to its inhabitants.

3.3 Demand vs Supply

Since 2004 the Municipality has developed a Municipal housing demand database which was upgraded in 2008 and in 2011/12 financial year. Currently the Municipality is migrating its housing data to the new National Housing Needs Register. With the migration still in process and new registration, the overall municipal housing backlog is estimated at **57 000** including informal settlements households, households in rural areas, blocked housing backlog, gap housing, and greenfield housing development. The overwhelming majority of these households have a monthly income of less than R3 500 and are living in overcrowded conditions and in informal houses, in the backyards accessed through family members and any others willing to provide them with an informal rental opportunity.

A majority of households are in overcrowded situations, informal settlements, and backyard shacks without any tenure. Over the past four years (2016 – 2020) the City delivered well over 5 000 housing opportunities including serviced land. However, the rate of new housing need is overwhelming in relation the supply.

3.4 Existing housing situation

The Municipality is divided into four Clusters for management and service delivery purposes. These clusters are constituted by number of Wards. The clusters are Seshego, City, Moletjie, Mashashane/Maraba, Sebayeng/Dikgale, Mankweng and Chuene/Maja. Seshego, City and Mankweng are predominantly urban, whereas the remaining clusters are predominantly rural.

The housing problem in Polokwane is not confined to the City/Seshego cluster and surrounding areas only due to urbanization that lead to migration. Other areas outside the urban edge; at the rapidly growing area of Mankweng and Moletjie the need for housing development has reached crisis proportions while the provision of the basic services is manageable in other areas. To deal with this challenge, following the National spatial transformation and consolidation framework, the City is identified and demarcated locations as priority housing development housing areas (PHDA's). This should enable the City to consolidate and access funding to deal, in an integrated manner the human settlement needs of such identified communities.

3.5 Human settlements needs

The municipal housing backlog is distributed between households in informal settlements, rural housing, rental, blocked housing, gap housing, and greenfield housing. The below Tables provide the status quo of the municipal housing backlog per housing category.

Housing Category/Area	TYPE OF NEED/BACKLOG		
	Informal settlement	Greenfield	Blocked
Greenfield		±57 000	
Informal settlement	±2 000		
Consolidation	±50		
Rural housing backlog			
Blocked			±200

To deal with greenfield housing, the Municipality adopted an incremental approach to human settlement delivery. The rationale behind this approach is to curtail the problem of untraceable beneficiaries, unoccupied houses, illegal occupation of State funded houses. Further, to curb land sterilization in a situation where the need is higher than the rate of land development and housing delivery. In 2018/2019, the City began releasing serviced land at Polokwane Extension 133. A total of 165 top structures followed.

3.6. Affordable rental housing situation

The Thabatshweu Housing Company Pty, t/a Polokwane Housing Association (PHA), is responsible for affordable rental housing delivery within the Municipal area. The company is accredited by the Social Housing Regulatory Authority (SHRA) as required by the Social Housing Act (16 of 2008). The role of the City is to support and oversee the entity in executing its functions. In support, the Municipality, has designated Restructuring Zones to enable PHA to access the Restructuring Capital Grant (RCG) administered by SHRA for social housing development. The most common type of rental accommodation that is available for new and particularly low income urban lodgers is backyard rooms which is currently informal (not regulated). Polokwane Housing Association is currently managing 697 rental units of which 508 are Social Housing and 189 are Community Residential Units (CRU).

Additional Social Housing projects have been initiated by Polokwane Housing Association for example, **Ext 76 Social Housing Project** intended to yield 240 units. The project has been approved by SHRA and Consolidated Capital Grant (CCG) agreement signed. However, there are logistics still being sort with the regulator which will inform the implementation of the project.

Another project is called **Annadale Extension 2** Social Housing Project planned to yield 494 units, is under construction, started in May 2019 and it is expected to be concluded by June 2021. The PHA have already started with tenancing process to ensure that the units are occupied by qualifying tenants. Negotiations are underway between the entity and COGHSTA regarding the release of land earmarked for Social Housing in Bendor Ext 100 Township.

On the other hand, two **Student Accommodation projects**; one in Ext 108 and the other one in Ext 106 were initiated. The two projects were projected to yield over 5000 student beds. However, due to change in legislation in higher education funding and fees must fall campaign, the preferred for the projects pulled out citing non-viability of the projects.

3.7 Gap Market Housing need

Affordable housing for the gainfully employed households is steadily growing, adding pressure on the housing need. The City is making progress towards addressing the gap market housing need while ensuring social and economic cohesion of people in our human settlement developments. A new integrative approach has since been adopted in the establishment of new settlements, in line with the Integrated Residential Development Programme (IRDP). These allows for allocation of subsidized and non-subsidized housing opportunities in a one human settlements.

Another project which has been awarded for development of Gap Housing through partnership with private sector is in **Polokwane Ext 107**. The project is awarded on a land availability agreement and the private party is given the development right over a period.

Working together with the Department of Cooperative Governance, Human Settlements, and Traditional Affairs and the Risima Housing Finance Corporation, the Municipality is supporting the implementation of the Finance Linked Individual Subsidy Programme as well as providing affordable housing opportunities on land release purposes (selling of serviced sites). The following projects are yet to be finalized in terms of project packaging for gap market housing:

PROJECT	CAPACITY	
Polokwane Extension 72	800	Gap Housing
Polokwane Extension 78	1 092	Gap Housing
Polokwane Extension 79	500	Gap Housing
Polokwane Extension 107	142	Develop through PPP
Polokwane Extension 126	500	Informal Settlement (relocation site)
Polokwane Extension 127	500	Informal Settlement (relocation site)
Polokwane Extension 133	2 969	Mixed development (IRDP)
Polokwane Extension 134	1 166	Mixed development (IRDP)
TOTAL	7 669	

3.8 Informal Settlement housing conditions

By far, the Seshego/City Cluster has the highest number of structures; Informal settlement upgrading is a priority programme for the Municipality. Since 2005 the Municipality has successfully upgraded 06 informal settlements. Currently there are two remaining informal settlements namely, Freedom Park and Ext 106 (recently relocated (as a holding land) people from former Disteneng). These informal settlements have a combined backlog of less than 2 000 households.

The **Freedom Park settlement** is established on the formal Township of Seshego F and comprises of ± 300 households. The Township is serviced with water and sanitation, with a residential capacity of 44 full title residential stands. Plans are yet to be finalized for the upgrading of the settlement which will include resettlement and relocation of displaced households to permanent alternative land. Polokwane Extension 106 settlement is also on a formal Township. The displaced households are awaiting alternative permanent land.

In 2015 - 2017 the municipality was alerted of the land invasion on the private property known as **Juju Valley** within the established townships known as Polokwane Extension 118 and 119. The property is a well-established township, engagement with the municipality was never materialized. The action, thereafter, tends the activity being illegal land use. It should be acknowledged that the invasion may result in informal settlement unless the property owner finalizes and install all services and settle the community accordingly. Various options may be

explored of which the owner may engage with the Municipality. The Municipality may not spend the Public funds to the private development unless the land may be transferred to the Municipality.

The identified PHDAs of the City include the Polokwane south-western gateway, the Polokwane R71 corridor, Leeukuil farm, and the Sengatane-Bloodriver. These Priority Housing Development Areas are experiencing fast growth and somewhat unplanned development. Transforming these regions is crucial in overall objective of creating integrated and sustainable human settlements.

3.9 Security of tenure

Secure tenure is a central part of the housing development process. The municipality in collaboration with CoGHSTA is running a programme of Township upgrading, Title Deed restoration and registration. Incomplete Township in the areas of Seshego and Mankweng are currently finalized and proclaimed. Over 6 000 subsidized housing units in the areas of Polokwane Ext; 40, 44, 71, 73, 75, 76, Seshego; E, F, 9F, 9G, 9L, 9H, Seshego A Ext 1, and Sebayeng B are registered and transferred into the names of the beneficiaries.

3.10 Summary

The Human Settlement Plan is vital for coordinating human settlement development across the Municipality. By far it helps the Municipality's Human Settlement SBU to focus on ensuring that all activities in the unit are working towards the same vision and goals, thereby assessing and adjusting its direction in response to the dynamic environment.

Human Settlement delivery has always been challenging, but the SBU will strive to take advantage of opportunities and with the resources allocated and available to it to deliver on the targets set in the plan. The SBU's annual SDBIP, provides a solid foundation for the delivery of targets for this plan. In this section, the Plan has captured and described that environmental human settlement condition of the municipality to help understand gaps between human settlement policy and actual realities of the Municipality. In the next section, the Plan will focus on the identification of strategies to manage and improve the Municipal housing condition.

CHAPTER 4

4.1 HUMAN SETTLEMENT STRATEGIC OVERVIEW

Regardless of all challenges, the City remains committed to creating environments that enables the creation of integrated sustainable human settlements, *i.e.* settlements that meets the total social, economic and material needs of the City's populace. The strategic Human

Settlement objective remains relevant and sound for driving the City towards the achievement of national and provincial policy objective, which includes:

- Improving the spatial planning patterns by planning and integrating or locating of new housing developments closer to major transport nodes and corridors, economic opportunities and social facilities to ensure the building of an economically and socially integrated and sustainable space;
- Improving spatial efficiency by increasing the densities of new housing developments;
- Increasing the development of housing in the gap market by developing partnerships with the private sector;
- Diversifying housing products with greater investment in rental housing stocks;
- Providing municipal engineering services consistently and at a higher level;
- Using housing as a major job creation strategy and breaking down barriers between the first-economy residential property boom and the second-economy slump

City's Human Settlement Vision

Innovative champions in the creation of affordable and sustainable human settlements.

Mission statement

Realising the vision is a goal that requires robust actions. Towards realising the vision therefore, the City will seek:

- To improve performance of the housing sector through human capacity building;
- To continuously seek innovative ways of housing delivery;
- Support people in realising their housing needs;
- To promote stakeholder involvement in the human settlement development process.

Value statement

The human settlement value statement emphasise the value statement of the Smart City concept. The values are:

- Sustainable Development
- Innovation
- Responsiveness

4.2 Strategic programme interventions

4.2 .1 Spatial Transformation and Consolidation

To realize the objective of integrated sustainable human settlement, government adopted a policy framework for Spatial Transformation and Consolidation. The framework provides a spatial analysis of human settlements investment in municipalities to determine areas of housing distress, areas for growth, and areas of investment potential. The framework encourages the identifying of Priority Housing Development Areas (PHDA's) looking at the following criteria:

- High demand for housing and related services e.g. basic engineering services;
- Large enough to accommodate economic, social infrastructure and housing needs;
- Support sustainable environmental management and the integration of land uses and amenities;
- Would grant reasonable access or progressive realization of such access to bulk infrastructure, social amenities, economic activities and transport;

The purpose and objectives of Priority Housing Development Areas are:

- 1) To **target and prioritize areas** for integrated housing and human settlements development to ensure the delivery of housing for a broad range of income groups within an integrated mixed use development. To this end, the following is considered as circumstances of priority:
 - Areas of urgent housing need where there is an established high demand and low supply of housing opportunities;
 - Areas requiring upgrading and/or redevelopment for purposes of delivering housing choices including subsidized housing; and
 - Areas requiring improved access to infrastructure, amenities and services
 - Areas that supports the integration of different housing typologies, land uses and economic development;
- 2) To **transform entrenched spatial patterns** which have historically exacerbated social inequality and economic inefficiency:
 - Achieve a balance between spatial equity, economic competitiveness and environmental sustainability
 - Implement spatially targeted projects to achieve spatial transformation – Develop new post-apartheid cities and city patterns that ensure urban access.

The identified PHDAs of the City include the Polokwane south-western gateway, the Polokwane R71 corridor, Leeukuil farm, and the Sengatane-Bloodriver. These Priority

Housing Development Areas are experiencing fast growth and somewhat unplanned development. Transforming these regions is crucial in overall objective of creating integrated and sustainable human settlements.

4.2 .1 Informal settlement upgrading

The City is aware of the substandard environmental conditions of people in informal settlements and the need to progressively work towards improving the living conditions of the households. The informal settlement backlog of the City is currently estimated at 2 000 families. Government's policy on the upgrading of informal settlements provides workable approaches for municipalities to tackle informal settlements. The City has worked closely with Government institutions and agencies towards the upgrading of informal settlements. Initially the City identified and profiled 6 informal settlements and further adopted a Plan for the upgrading of the settlements.

To-date, only two informal settlements remains. The City's Informal Settlement Upgrading Plan, complementary to the National Government policy, recognizes that informal settlements cannot be delivered at a sufficient rapid response and at scale. The Plan thus proposed an incremental approach to upgrading, taking basic service delivery as the initial step of the overall upgrading process

CHAPTER 5

5.1 HUMAN SETTLEMENTS PROJECTS

The goal of the City is to facilitate access to adequate and affordable housing opportunities to a range of income groups. The City's human settlement project pipeline consists of ready and progressing land developments scheduled for rollout in the short, medium, and long term. In Table 8 below, the plan provides general status of projects.

Table 8: Summary of developments

Project	Capacity	Development level	Program	2021/22	2022/23	2023/24	2024/25	2025/26
Ptn 158 Sterkloop 688 LS	21.4130 ha	Agricultural	IRDP	Town Planning Processes	Service Installation			
Ptn 159 Sterklo	21.5374 ha	Agricultural	IRDP	Town Planning				

op 688 LS				Processes	Service Installation			
Ptn 160 Sterklo op 688 LS	21.4130 ha	Agricultural	IRDP	Town Planning Processes	Service Installation			
Ptn 179 Sterklo op 688 LS	433.218 ha	Agricultural	IRDP		Town Planning process	Service installatio n		
Polok wane Ext 40	200	Township	IRDP	Service installatio n	Building BNG houses	Tenure registratio n		
Polok wane Ext 72	800	Serviced Township	IRDP	Sale of middle income stands and constructi on of FLISP house	Sale of middle income stands and constructi on of FLISP house	Sale of middle income stands and constructi on of FLISP house		
Polok wane Ext 76	240	Serviced Township	Social housing	Procurem ent	Construct ion of units	Construct ion of units		
Polok wane Ext 78	± 1 200	Serviced Township	IRDP	Construct ion of ± 80 BNG houses	Sale of middle income stands and constructi on of	Sale of middle income stands and constructi on of	Sale of middle income stands and construct ion of FLISP	

					FLISP house	FLISP house		
Polokwane Ext 79	500	Serviced Township	IRDP	Sale & construction of FLISP houses	Sale & construction of FLISP houses			
Polokwane Ext 106	± 5000 student bed	Serviced Township	Social housing	Procurement	Site handover and construction of units			
Polokwane Ext 107	142	Serviced Township	Social housing	Project packaging & Procurement	Implementation			
Polokwane Ext 108		Unserviced Township	Social housing	Procurement	Implementation			
Polokwane Ext 126	500	Unserviced Township	UISP	Service installation				
Polokwane Ext 127	500	Unserviced Township	UISP	Service installation				
Polokwane Ext 133	2 969	Serviced Township	IRDP	Construction of ± 300 BNG houses	Project packaging for sale of middle income stands			

Polokwane Ext 134	± 3000	Serviced Township	IRDP	Service installation	Allocation of stands & construction of BNG house			

EXISTING TOWNSHIPS FOR *IN SITU* UPGRADING

Township	Programme	2021/22	2022/23	2023/24	2024/25	2025/26	
Seshego Zone 5 & 8	Consolidation	Construction of ± 100 BNG units					
Urban & Rural	Unblocking	Construction of ± 100 BNG units	Construction of ± 100 BNG units				

INFORMAL SETTLEMENT UPGRADING PROJECTS

Settlement	Backlog	2021/22	2022/23	2023/24	2024/25	2025/26	
Polokwane Ext 78	± 80 units	Construction of BNG houses					
Polokwane Ext 106	± 500 units	allocation of permanent stands					
Seshego Zone F	± 300	Resettlement and relocation of households	Construction of 44 BNG houses				

SOCIAL/RENTAL HOUSING PROJECTS

Project	Units	2021/22	2022/23	2023/24	2024/25	2025/26	
Annadale Ext 2	494	Allocation of units	Property management				
Polokwane Ext 76	240 units	Procurement					
Polokwane Ext 106	5 000 student beds						
Bendor Ext 100							
Polokwane Ext 107							

CONCLUSION

The Human Settlement Plan sets the framework for the delivery of housing in a manner that will contribute to increased rate of delivery, improvement in the quality and products, expanding to the number of housing delivery agents and improving the integration of housing with other sector plans such as transport, environment and infrastructure. The Plan will need to be continually reviewed to ensure that remains relevant to the changing housing scenario.

ANNEXURE: A

1. ANNEXURE A: Public Participation Report

1.Introduction: Public Participation Process

1.1 Legislative Requirements

Section 16 of Municipal Systems Act (32 of 2000) mandate municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in:

- The preparation, implementation and review of its Integrated Development Plan (IDP).
- The establishment, implementation and review of its Performance Management System (PMS);
- Monitoring and review of its performance, including the outcomes and impact of such performance;
- The preparation of its budget;
- Strategic decision relating to the provision of municipal services.

Section 152 of the Constitution (108 of 1996) provides objectives of local government. One of the objectives is to **encourage the involvement of communities and community organizations in the matters of local government.**

1.2. Public Participation process that is COVID-19 regulations compliant

In line with the above-mentioned legislative mandate, Polokwane Municipality undertook the **30 days** IDP/Budget Public Participation process from the **(01 - 30 April 2021)**. Community Consultation Process on the 2021/26 Draft IDP and Budget was conducted using Media Platforms.

Guided by COGTA gazette that guide municipalities on matters of Municipal Operations and Governance, that stipulate that municipalities must ensure that the communities are consulted using media platforms and alternative methods of consultation, instead of contact meetings, to provide comments on the draft IDP and Budget.

Community members were invited to submit their comments through email or WhatsApp line (email: IDPBudgetComments@polokwane.gov.za or WhatsApp line: **065 922 4017**. All Input and comments received from community consultation sessions were taken into consideration.

1.3 New Public Participation Process followed

New Public Participation process was followed by Polokwane Municipality in compliance with the Gazette that discourage contact meetings. after the adoption of draft IDP and budget by Council on **26 March 2021**, the following were done i.e.

1.3.1 Public Notice Advert Released after Council Meeting

A Public Notice / Newspaper advert was released immediately after virtual Council meeting informing the public about the adoption of the draft IDP/Budget by Council and also specifying where communities can access the documents. The public notice was clearly specifying the period or dates for comments. The municipal website, Facebook, Twitter was used to publish the Public Notice.

The public notice also indicated the email address and WhatsApp line for submitting comments to the municipality. A targeted approach was also used in solicit comments from stakeholders, as such, the public notice was circulated to Municipal Stakeholders via emails. Other registered municipal IDP Rep Forum Stakeholders, i.e. CoGHSTA, CDM and National Treasury were all provided with the draft documents and requested to provide their comments. Furthermore, the adopted 2021/26 draft IDP and Budget were emailed to registered Municipal Stakeholders.

The 2nd public notice was indicating the schedule for the radio slots secured for Executive Mayor to present the Draft Budget at different Community radio stations. The notice was also circulated on the Municipal website, Municipal Facebook and Twitter. The main purpose was to make the public aware of the date and time that they can listen to the Executive Mayor presenting the Budget in various Radio stations.

1.3.2 Executive Mayor's presentations on Community Radio Stations

The Executive Mayor conducted Budgets Presentations for various Clusters in the community radio stations and the public was given an opportunity to call in and ask questions regarding the presented budget and other Service Delivery matters. The Executive Mayor was able to

respond to all matters as raised during her presentation. Most issues were service delivery related.

1.3.3 Schedule for Draft IDP and Budget consultation through Community Radio

Community Radio Stations	Targeted Cluster Focus of EM presentation	Date	Time
Tshepo FM	Molepo/Chuene/Maja	06 April 2021	15h00-16h00
Energy FM	City and Seshego	07 April 2021	07h15-08h15
Capricorn FM	All 7 Cluster Highlights	07 April 2021	19h00-20h00
Moletji FM	Moletjie and Aganang	08 April 2021	18h00-19h00
Thobela FM	All 7 Cluster Highlights	08 April 2021	20h00-21h00
Turf FM	Mankweng and Sebayeng /Dikgale	09 April 2021	13h00-14h00

The Executive Mayor presented the Budget highlights and Basic Services projects as contained in the 2021/26 draft IDP/Budget and proposed tariffs increases. After the questions were raised, the Executive Mayor answered all questions and also provided clarity on the service delivery Matters.

1.3.4 Municipal Facebook and Twitter Public Notice for EM radio Presentation

2021 - 2026
Draft IDP and Budget consultation through media platforms

ON AIR

06/04/2021	Molepo/Chuene/Maja Cluster	15h00 - 16h00	Comrad Tshepo	94.1 FM
07/04/2021	City and Seshego Clusters	07h15 - 08h15	www.energyfm.co.za	Day Channel 88.4
07/04/2021	All clusters	19h00 - 20h00	Moletji Community Radio	98.6 FM
08/04/2021	Moletji and Aganang Clusters	18h00 - 19h00	https://moletjifm.co.za	
08/04/2021	All Cluster Highlights	20h00 - 21h00	Thobela FM	87.6 - 92.1 FM
			www.thobelafm.co.za	
			Day Channel 815	

Mankweng and Sebayeng/Dikgale Clusters - Radio Turf - to be confirmed

Members of the public will be allowed to participate by calling in
Also live on Municipal Facebook page and YouTube channel pages: Polokwane Municipality

1.3.5 Traditional Leaders IDP /Budget Consultation

A special IDP/Budget Consultation meeting was arranged for all the traditional leaders within the City Polokwane. The session was held on the **19 April 2021** where comments and inputs from tribal offices were received.

1.3.6 Approved Budget Policies on Municipal Website

After the adoption by Council Budget policies were uploaded on the municipal website, hard copies were delivered to the Moshate and municipal cluster offices for the public to access the Draft Policies documents. IDP Summary presentations for all 7x clusters were also uploaded on Municipal website, Hard copies were also made available in the clusters.

1.3.7 Delivery to 7x Municipal Cluster Offices and Tribal Offices

Copies of the draft IDP and Summary Presentations were also delivered to the Cluster offices and Tribal Offices for community to view. The following areas as mentioned below were provided with Hard copies. i.e.

Cluster	Venue
Moletjie	▪ Moletjie Library ▪ Moletjie Tribal Office
Seshego	▪ Seshego Library ▪ Seshego Cluster Offices (Zone 1,3 and 8)
City	▪ City Library ▪ Nirvana Library ▪ Westernburg Library
Mankweng	▪ Mankweng Library ▪ Mankweng Clusters offices (Unit A, B, C) ▪ Segoppe Moshate ▪ Mamabolo Moshate ▪ Mothapo Tribal Office
Molepo/ Chuene/ Maja	▪ Maja Tribal Office ▪ Chuene Tribal Office ▪ Molepo Tribal Office ▪ Maja Cluster Office (Mothiba Ngwana-Mago) ▪ Tshebela Library
Sebayeng/Dikgale	▪ Sebayeng Clusters Office ▪ Makotopong ▪ Mothiba Moshate ▪ Dikgale Moshate
Aganang Cluster	▪ Aganang Main Cluster Office ▪ Mashashane Ward Office & Moshate ▪ Ga - Matlala One Stop Centre Library ▪ Maraba Moshate

Cluster	Venue
	▪ Matlala Moshate

1.3.8 Broadcast of EM radio Presentations on Municipal Facebook and Twitter

Municipal Facebook and Twitter accounts were used to inform the public about the adoption of the draft IDP/Budget. The Twitter and Facebook accounts were also used to show live Videos of the Executive Mayor's presentations that were done in various Radio Stations. The videos are now available on YouTube and will also serve as Portfolio of Evidence during audit period by AG. Community Members also used the Facebook and Twitter to submit comments their comments to the municipality. Community Radio Stations Facebook accounts was also broadcasting the EM interview on draft IDP and Budget.

1.3.9 Email and WhatsApp line to receive Public Comments and inputs

A special created email address and **WhatsApp line** was used to receive comments and inputs from the community members .email - : IDPBudgetComments@polokwane.gov.za. and WhatsApp line: **065 922 4017**. Manager IDP, Manager Budget and Manager Revenue were all having access to this email containing submitted comments. All comments and input received were taken into consideration. A complete Public Participation Report is submitted to Council as **Annexure of the Final IDP**.

1.3.10 Drop Boxes for comments and inputs placed at Cluster Offices.

To accommodate community members in rural areas who does not have email address or WhatsApp. In consultation with Clusters SBU, drop boxes were placed in all Cluster Municipal offices for community to write their comments and put them inside the provided box.

ANNEXURE: B

2. ANNEXURE B: Wards Top 3 Priority Needs

2. Top 3 ward Priority Needs per cluster per ward

2.1 Seshego Cluster = Wards (11, 12, 13,14,17, and 37)

The following are the **Top three priority** needs per ward.

Ward 11

Ward Number	Priority needs
Ward 11	1. Road tarring and bridges 2. Storm water control and sidewalks 3. Connection of water and electricity at site number 702(Comdev for mobile clinic). <u>Other Needs</u> Land, Tittle deeds, Maintenance of parks, Community hall, Maintenance of roads, Street names, Sports and recreation area, RDP and Clinic.

Ward 12

Ward Number	Priority needs
Ward 12	1. Storm water at New Era (Mashupjetladi primary) and Alf Makaleng streets. 2. Roads in ward 12 3. Sidewalks between Clinic and Mashupjetladi primary <u>Other Needs</u> Sports complex, Removal of animals (Livestock) at Alf Makaleng street, Provision of Wi-Fi spots, Visible 30% local entrepreneurship beneficiation and Land.

Ward 13

Ward Number	Priority needs
Ward 13	1. Zone Extension road tarring 2. Parks and RDP houses 3. Library and Wi-Fi <u>Other Needs</u> Clinic, Church buildings, Mayoral ward visits, reduce high municipal billings, Employment opportunities, Home based care, Street naming, Speed humps, Encourage and motivate Department of Health and Education to build Clinic and School respectively.

Ward 14

Ward Number	Priority needs
Ward 14	Priority Needs 1. Bridge between Luthuli Phase 1 & 2 2. Community hall (Centre) 3. Parks in the entire ward <u>Other Needs</u> Permanent work, Community library, Signage board for Extension 106, Water bill (Council should take a resolution on stolen water meters to replace without payment), Relocation of Extension 106 from Disteneng and Permanent employment.

Ward 17

Ward Number	Priority needs
Ward 17	Priority Needs 1. Apollo lights 2. Tarred roads (critical roads) 3. Operational waste bins <u>Other Needs</u>

Ward Number	Priority needs
	Speed humps across the ward on busy roads, Tar roads across the ward on critical roads, Recreational park in Madiba Park, dumping site, Wi-Fi spots, Speed humps, Rezoning of Anna Seabi to Drop-in center and Concerned over occupation of Zone 2 clinic.

Ward 37

Ward Number	Priority needs
Ward 37	1. Relocation of Freedom Park 2. Upgrading of internal streets in the ward 3. Concrete culverts for Biko Park and Zone 2 Third House <u>Other Needs</u> Tittle deeds (Molepo Park, Zone 6, Biko Park, Zone 3 Samuel Thema, Sportsgrounds and equipment's, Tsutsumetja to be turned into a learning center, Skip bins, High mast lights in the ward, Electricity for Thakgalang Extension, Speed humps, Street naming, Wi-Fi spots, dumping signage and Relocation of Zone 6 dumping, Reduce high rates and tax bills and Smart meter double payments of prepaid and bills.

2.2 Sebayeng / Dikgale Cluster=Wards (24,29,32,33,30,31)

The following are the **Top three priority** needs per ward.

Ward 24

Ward Number	Priority Needs
Ward 24	1. Water 2. Electricity 3. Toilets <u>Other Needs</u> RDPs, Library, Community hall, Recreational park, High mast lights, Re-gravelling, Tarring of internal roads and RDP houses.

Ward 29

Ward Number	Priority needs
Ward 29	1. Toilets 2. Water 3. RDP houses <u>Other Needs</u> Electricity, Libraries, Apollo lights, Clinics, Sportsgrounds repairs, Recreational parks, Jobs, Roads, Halls, Sanitation and Youth development.

Ward 30

Ward Number	Priority needs
Ward 30	1. Water yard connections. 2. Electricity 3. Tar roads, bridges, speed humps (unfinished bridges at Masealama and Makgobathe). <u>Other Needs</u> High mast lights, Multipurpose centre, Speed humps, Scholar patrol, Community hall, Re-gravelling of roads, Employment, VIP toilets, Reservoirs, Development of the game reserve in Turfloop, Bridges and Mokgaetsi Disability Centre.

Ward 31

Ward Number	Priority needs
Ward 31	1. Water in all villages, steel tanks and eradicate illegal connections at Gate 1 (Nchichane borehole problems, Kgokong pipe problem, Malesa bulk water, steel tank for Ntsima, Maphoto, Tlale, Sencherere & Kgokong). 2. Road tarring in Motholo. 3. High mast lights in all villages. <u>Other Needs</u> Library in all villages, Community halls, Sewerage maintenance at Gate 1, Stipend for ward committees, Youth development center, grading of sports fields,

	tarring of roads, Sports centre / Multipurpose centre, Sanitation, High mast lights, Bridges and roads at Molapo to Unit C and Mamabudusha to Motholo.

Ward 32

Ward Number	Priority needs
Ward 32.	1. VIP toilets 2. Sport complex 3. Water <u>Other Needs</u> Youth office, Community hall, High mast lights, Sidewalks, Skip bins, Park, Fast-tracking of local economies, Employment, RDP houses, Electricity, Paving instead of re-gravelling, Extension of V-drains in Solomondale and Mantheding, Library, and request for feedback meetings.

Ward 33

Ward Number	Priority needs
Ward 33	Priority Needs 1. VIP toilets, road and Water 2. Water, roads and Apollo lights 3. Water, Apollo lights and library <u>Other Needs</u> EPWP permanent jobs, Learnership/internship transparency, Apollo lights, RDPs, Employment transparency, Recreational center, Free Wi-Fi, Waste management and permanent employment of volunteers at water pumps.

2.3 Moletjie Cluster= Wards (09, 10, 15, 16, 18, 35, 36, and 38)

The following are the **Top three priority** needs per ward

Ward 09

Ward Number	Priority needs
Ward 09	1. Water 2. Electricity 3. Tarred roads <u>Other Needs</u> VIP toilets, Apollo lights, Steel tank, RDPs, Community hall, Clinic, Information center, Fencing of Mamadila Dam, Re-opening of Doornspruit hospital, Satellite police station and Sports facilities.

Ward 10

Ward Number	Priority needs
Ward 10	1. Water 2. Roads 3. Apollo lights <u>Other Needs</u> VIP toilets, Satellite Police Station, Clinic, Dumping points, Library, Bridge from Letsokoane to Mmasecha primary, Sports facilities, Community hall and Parks.

Ward 15

Ward Number	Priority needs
Ward 15	1. Roads and storm water 2. Water 3. Sanitation

	<u>Other Needs</u> Sport grounds, Graveyard cleaning, Electricity, Housing, Waste management, increasing of stipend to R 4500.00, Every ward must get 20 EPWP employees, Dumping area, Stipend for volunteers, Ward committee stipend to R 4500.00, Pump operator stipend to R4500.00, Safety at pay-points, High mast lights, Food parcels, Community crèche and Agricultural fields fencing.

Ward 16

Ward Number	Priority needs
Ward 16	1. Water 2. Sanitation (VIP) 3. Electricity <u>Other Needs</u> RDP houses, Tarred roads, Health center, High mast lights, Sports center, Bridges, Solar energy, Health center, Bridges and Funding for projects.

Ward 18

Ward Number	Priority needs
Ward 18	1. Water (Leokama, Seshego High / Setlogong, Mabokelele, Polar Park, Botona and Maleka) 2. Electricity (Leokama, Setlogong, Seshego High, Pepesane/Nature Reserve Village. 3. Roads and storm water <u>Other Needs</u> VIP toilets, Apollo lights, Re-gravelling, Storm water control, Job opportunities and Tourism development at Moletjie Nature Reserve.

Ward 35

Ward Number	Priority needs
Ward 35	1. Roads (Tarring & re-gravelling)

	2. VIP toilets 3. Electricity at Extensions <u>Other Needs</u> Roads (Ramakgaphola to Gilead, Monyoaneng to Sello Moloto Clinic, Manamela – Thantsha – Ditengteng to Mabiloane and Manamela – Helena – Maupye – Selepe to Gilead), Electricity at extensions (All villages), Conversion of water from diesel to electricity, Water reticulation for Extension in Monywaneng and Ga-Jack, Fencing of graveyards (all villages), Community hall, Community center at Pay point, Youth center, High mast lights, RDP houses, Monywaneng Crèche, Library, Information signs and Refurbishment of schools.

Ward 36

Ward Number	Priority needs
Ward 36	1. Water (Yard connections) 2. Tar road 3. Electricity <u>Other Needs</u> Satellite Police Station at Makgodu, Community hall, Clinic, High mast lights, Library, VIP toilets(Mokgohloa, Mashemong & Phomolong) and Sportsgrounds.

Ward 38

Ward Number	Priority needs
Ward 38	1. Water 2. Electricity at Extensions 3. Sanitation <u>Other Needs</u> Primary school at Matekereng, Tarring of ring roads from R521 to Ga-Makibelo and from R521 to Ga-Hlahla, RDP houses, Tarring of internal streets, Learnership, Community hall, High mast lights, Sport complex, Mobile post office, Fencing of CWP yard at Matekereng, Allocation of bridges at

	Moletjie, Ga-Hlahla next to Malokaneng Wetland and Dumping bins (Skip bins) and Job opportunities.

2.4 City Cluster = Ward (19, 20, 21, 22, 23, and 39)

The following are the **Top three priority** needs per ward

Ward 19

Ward Number	Priority needs
Ward 19 Westernburg, Old Ivy Park, Nirvana & Rainbow Park	Priority Needs 1. Land for housing, clinic and business hub. 2. Tar roads at Extension 3 3. Street lights in Tagore, Scott, Raphael, Verveen, Corner Whitehead and John Smiths streets. <u>Other Needs</u> Paving Ivy Park down Marshall street, Security (fencing and personnel), employment opportunities, Urban Agri-Projects, Tarring of internal streets and storm water in Westernburg, Waste management site, Rehabilitation of parks and sports facilities, CCTV installation in Westernburg and reduction of proposed tariff increases.

Ward 20

Ward Number	Priority needs
Ward 20 Flora park, Fauna park, Serala View & Penina park	1. Connection of De Wet and Munnik streets (Phase 2) 2. Multi-purpose center 3. Upgrading of parks in Suid street, Penina Park and Serala View. <u>Other Needs</u> Sidewalks on the main roads, Community clinic infrastructure, High mast lights(Penina Park, Serala View, and Fauna Park at Bekker streets next to Tabernacles Church) , Upgrading of storm water drainage systems and fully equipped library (Resource center).

Ward 21

Ward Number	Priority needs
Ward 21 Sterpark & Bendor	1. Fencing of Sterpark Koppie with runners and cyclist tracks 2. Speed humps on Munnik Avenue or traffic circle 3. Tar roads in Apollo and De Wet, Hector between De Wet and Polaris streets <u>Other Needs</u> Completion of De Wet street. Open air gym in Schalk Avenue, Maintenance of infrastructure (lights and CCTV cameras), High mast lights at Sterpark Koppie and around the ward, Replace day light switches with timers to save electricity, No dumping signs next to undeveloped areas and paving along De Wet Drive, Residents do not want public toilets planned for Ooskool Park because it's a source of crime and health hazards and Rehabilitation of the streets between Polaris and Pluto streets and constant shortage of water in high lying areas.

Ward 22

Ward Number	Priority needs
Ward 22 Old Ivy park (next to park), Ext 9, Ext 17, Ext 19, Ext 20, Ext 21, Ext 22, Ext 32 & Ext 34	1. Tarring of Ridge road 2. Storm water drainage 3. New parks along Nelson Mandela <u>Other Needs</u> Traffic Circle at Church street, Street lights, Maintenance of parks and Traffic circle at Suid street, Bush cutting in Southern Gateway, gravelling of roads in Ivydale, Security at Flora Park Dam and Palisade Fencing and Roads and storm water (tarring or grading, storm water drainage in Sothern Gateway, Ivy Park & Ivydale inadequate).

Ward 23

Ward Number	Priority needs
Ward 23 Annandale, Laboria, Ladanna, Bendor, Woodlands, Thornhill, Bolivia, Broadlands, Mitchell house, Palmietfontein & Tweefontein	1. RDP houses in Tweefontein 2. Sports facilities in Ladanna 3. Sanitation in Tweefontein <u>Other Needs</u> Request for serious interventions in Tweefontein, Street lights, speed humps in Bendor and surrounds, Additional robots at SA Brewery (Veldspaat and Outspan streets), Second access road to Mall of the North via the Aloes, Employment opportunities, Early childhood development centers (Crèche), Swimming pools in Ladanna, Community hall within the ward, LED development (permit allocations, Africa Market and Itsoseng Centre to assist in skills development and job opportunities), Security (CCTV, street lights), New parks, Rehabilitation of Piet Hugo Park and Electricity vending machines at Ga-Rena and Tweefontein.

Ward 39

Ward Number	Priority needs
Ward 39 Polokwane Central (Grobler – Buite- Excelsior), Eduan park, Welgelegen, Hospital Park, Oriental Plaza & Industria	1. Safety and security (Patrols in the CBD area) 2. Upgrade of the soccer field behind Game Stores 3. Library and student center(24hrs) <u>Other Needs</u> Maintenance of roads and refurbish streetlights, Repair of the road behind Game Stores and Transnet, Sidewalks and maintenance (repairs), Request for the municipality to donate the park at Demeer Street to the Department of Education for the construction of a primary school, Request for the municipality to donate the park at Demeer Street to the Department of Education for the construction of a primary school and Upgrade of a park in Grobler Street including tree felling.

2.5 SDA 1 = Ward (08)

The following are the **Top three priority** needs per ward.

Ward 08

Ward Number	Priority needs
Ward 08	1) Roads and storm water. 2) Upgrading of electricity. 3) Housing (special request for SDA1). <u>Additional needs</u> Street naming in the whole ward.;Parks.,Sanitation facilities especially for Extension 78;Agricultural land.

2.6 Mankweng Cluster =Ward (06,07,25,26,27,28, 34)

The following are the **Top three priority** needs per ward.

Ward 06

Ward Number	Priority Needs
Ward 6	1. Robot at Mathibaskraal 2. Electricity (including Mothiba Ngwanamago extension) 3. Tarring of roads <u>Other Needs</u> Sanitation, Re-gravelling, Waste management, Library, Free Basic electricity, Skip bins, Community hall, Drilling of boreholes, High mast lights, Solar geysers, Permanent jobs and Co-operatives training.

Ward 07

Ward Number	Priority Needs
Ward 7	1. High mast lights (Moshate and Tjatjaneng) 2. RDP houses 3. Steel water tank at Makgwareng (Masioneng, Magowa & Tjatjaneng not working)

	<u>Other Needs</u> Clinic and school at RDP section, Skip bins, Tar road curbs at Magowa, Sanitation, Solar geysers and Borehole at Makgwareng, Upgrading of Makgwareng community hall, Sports complex in Tjatjaneng, Tjatjaneng community hall, Park, Tar road in Makgwareng, Electricity at Phomolong, Upgrading of Ramogale sports facility, Drainage pipes and Electricity.

Ward 25

Ward Number	Community Needs
Ward 25	1. School in Unit F, G and Mamadimo Park 2. Storm water control in the whole ward 3. Apollo lights in Unit G Extension and Mamadimo Park. <u>Other Needs</u> Clinic, Speed humps, Street lights in Unit C, Dry park between Toronto and Unit F, Skip bins in Unit G Extension, RDP houses for indigents in Mamadimo Park, Unit G Extension and Units A & B, Street lights, Re-gravelling, Replacement of Asbestos pipes with PVC pipes, Clearance of previous bills, Access of proof of residence, Renovations of bridges, Open sidewalks in all Units and Toilets in Parks.

Ward 26

Ward Number	Community Needs
Ward 26	1. Tarring of roads 2. Upgrading of sewer and storm water pipes 3. Sidewalks <u>Other Needs</u> Library, High mast lights, Solar geysers, Employment opportunities, upgrading of electricity and paving at Hawkers Centre, Skip bins, Extension of the cemetery (space available adjacent the cemetery) and source service providers from all wards in the cluster during IDP meetings, Speed humps and Storm water drainage.

Ward 27

Ward Number	Priority Needs
Ward 27	1. Water 2. Electricity 3. RDP houses <u>Other Needs</u> Roads, Rural waste services, High mast lights, Clinic at Moremadi Park and Paledi, School in Moremadi Park and Mantjana, Community hall, Sanitation in all villages, Sportsgrounds, Bridge at Mantjana and Makanye, Speed humps especially at ZCC, Re-gravelling of roads and Registration of electricity (for people to buy anywhere).

Ward 28

Ward Number	Priority Needs
Ward 28	1. Water 2. Sanitation 3. Tar roads <u>Other Needs</u> Bridge, Jobs, Electricity in Dubula Extension, RDP houses, Community hall, Clinic, Food parcels, Multipurpose center, Street lights, Apollo lights, Crime prevention, Solar geysers, Yard connections, Recreational facilities, Food parcels and Waste removals.

Ward No. 34

Ward Number	Priority Needs
Ward 34	1. Yard connections, increase capacity of reservoir and boreholes 2. VIP toilets 3. Electricity in Extensions <u>Other Needs</u> Jobs, Reticulations, Apollo lights, Re-gravelling, RDP houses, Pedestrian sidewalks, Storm water drainage systems, speed humps, Old age home, Youth development, Village name boards, Segoreng

	Clinic, Post office, Sport facilities, Library, Tar roads especially from Mamphaka to Spitskop, Clinic, Community hall and Solar geysers.

2.7 Aganang Cluster = Ward (40,41,42,43,44, & 45)

The following are the **Top three priority** needs per ward

Ward 40

Ward Number	Priority needs
Ward 40	1. Water (All villages) 2. Tarring of internal roads 3. Electricity (All extensions) <u>Other Needs</u> VIP toilets, RDP houses, Apollo lights (all villages), Community hall, Robot (Matlala-Mashashane Junction), EPWP and completion of Mokopane to Moletjie road.

Ward 41

Ward Number	Priority needs
Ward 41	1. Electricity 2. Water and Sanitation 3. RDP Houses <u>Other Needs</u> Bridges, Roads and Storm water, Crèches, Community hall, LED Projects, Graveyard fencing, Apollo lights, ABET, TVET college, tarring of road to Mokopane (Mars via R-mode), Reservoir, Waste disposal site, Sekgopetsana to Bellingsgate road tarring (D3364), Blading of sports grounds, fencing of animal camps and drinking ponds for animals, Shelter and toilets at pay points and Upgrading of clinics.

Ward 42

Ward Number	Priority needs
Ward 42	1. Water 2. Electricity 3. Roads <u>Other Needs</u> Electrification of extensions, Sanitation, High mast lights, Community library, Small scale farmer assistance (Agri-parks and going commercial) all villages, Youth development programmes and Waste management services (Waste bins).

Ward 43

Ward Number	Priority needs
Ward 43	1. Apollo lights (Whole ward) 2. Water 3. Roads <u>Other Needs</u> Sanitation, RDP houses, Fire station, Police station, Cellular network coverage, Library, Major and Low level bridges (Ramalapa to Mahoai, Mahoai to BK Matlala, Phetole to Phofu, Kgomoschool to Mpone and Ntlotlwane) , Community hall, Electricity in Phetole, Ramalapa and Semaneng Extensions, Bridge between Ramalapa and Mahoai, Phetole and Semaneng, Bridge at Selolo, Establishment of Bakone RWS, Roads (Improved re-gravelling of all major roads and tarring of internal streets) and One stop facility for disabled persons.

Ward 44

Ward Number	Priority needs
Ward 44	1. Water 2. Roads 3. Electrification of village extensions

	<u>Other Needs</u> Apollo lights, Street lights at Tibane Mall, Sanitation, Robots at Tibane Mall intersection, Youth employment, Electrification of Chloe borehole, EPWP (increase number of beneficiaries), RDP houses, Waste removal services, Clinic in Tibane, Tarring of road D3426 from Chloe to Knobel hospital, Cellphone network towers, Goedgevonden clinic 24hr operation, Municipal budget per ward, Diesel for water pumps should be increased and include oil, SMME co-operative funding and Animal drinking ponds.

Ward 45

Ward Number	Priority needs
Ward 45	1. Water 2. Roads 3. Sanitation <u>Other Needs</u> Electricity at extensions, Apollo lights, Mall / Township, Low level bridges, Satellite police station, FET college at Aganang Nodal Point, RDP houses, Effective use of Aganang Cluster Offices, Tarring of internal streets and roads with speed humps, Waterborne(Flush) sanitation facilities and EPWP.

2.8 Molepo / Chuene / Maja Cluster = Ward (1, 2, 3, 4, and 5)

The following are the **Top three priority** needs per ward

Ward 1.

Ward Number	Priority needs
Ward 1	1. Tar roads 2. Community hall 3. EPWP projects and waste management. <u>Other Needs</u> Apollo lights, Pay points and Bridge between Leshikishiki and Clinic.

Ward 2

Ward Number	Priority needs
Ward 2	1. Water (Reticulation and upgrading of reservoirs) 2. Sanitation 3. Low cost houses (RDP). <u>Other Needs</u> Tar roads, Satellite police station, Apollo lights, Community hall, Rehabilitation of dongas, Community park, Speed humps, Waste removals and Dumping site.

Ward 3

Ward Number	Priority needs
Ward 3	1. Water 2. Roads 3. Waste collection. <u>Other Needs</u> High mast lights (Apollo lights), Sanitation, Development of Sego Tourism Park, TVET College in Molepo area, Free basic electricity and Sports and recreation facilities.

Ward 4

Ward Number	Priority needs
Ward 4	1. Water – storage and yard connections from Molepo RWS. 2. Tarred roads and re-gravelling. 3. Apollo lights. <u>Other Needs</u> RDP houses, Draining of VIP toilets and Community hall.

Ward 5

Ward Number	Priority needs
Ward 5	1. Water-increase the capacity of the reservoirs at Moremadi Park, Pae-pae, Tsakane, Sebati and Nobody). 2. Rehabilitation of internal streets. 3. Sanitation (VIP toilets). <u>Other Needs</u> Tarring of road D1809, High mast lights and Waste removal across all villages.

ANNEXURE: C

3 ANNEXURE C: POLOKWANE MUNICIPALITY 2021-2024 - MTREF BUDGET

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Clusters - Chief Operations Office				
Thusong Service Centre (TSC)	CRR	543 659	290 308	395 541
Mobile service sites at Rampheri village	CRR	498 354	316 699	342 802
Construction of Segopje Mobile Service Centre	CRR	498 354	316 699	342 802
Upgrading of Mohlonong centre (Aganang cluster)	CRR	453 049	316 699	342 802
Renovation of existing Cluster offices	CRR	498 354	263 916	316 433
Cluster offices Construction at Seshego	CRR	634 269	316 699	290 064
Upgrading of existing Cluster offices	CRR	588 964	369 483	395 541
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	316 699	342 802
Construction of Municipal Depots in Mankweng	CRR	-	343 091	316 433
Construction of Municipal Depot in Moletjie	CRR	-	-	395 541
Construction of Municipal Depot in Sebayeng,	CRR	-	-	395 541
Construction of Municipal Depot in Molepo/Chuene/Maja cluster	CRR	-	-	395 541
Construction of Municipal Depot in Aganang cluster	CRR	-	-	395 541
Total Clusters - Chief Operations Office		3 715 002	2 850 295	4 667 386
Facility Management- Corporate and Shared Services				
Civic Centre refurbishment	CRR	407 744	229 607	263 694
Renovation of offices	CRR	412 275	105 566	263 694
Refurbishment of City Library and Auditorium	CRR	498 354	290 308	290 064
Upgrading of Seshego Library	CRR	-	237 525	263 694
Library Aganang	CRR	-	501 441	395 541
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	2 265 245	1 583 497	1 582 165
Refurbishment of Municipal Public toilets	CRR	-	131 958	131 847
Construction of Mankweng Water and Sanitation Centre	CRR	-	316 699	342 802

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Construction of the integrated Control Centre at Traffic Ladanna	CRR	1 500 000	343 091	369 172
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	316 699	342 802
Refurbishment of Nirvana Hall	CRR	2 000 000	369 483	369 172
Extension of offices at Ladanna electrical workshop	CRR	1 000 000	395 874	421 911
Refurbishment of Mike's Kitchen Building	CRR	3 500 000	237 525	263 694
Upgrading of Jack Botes Hall	CRR	2 000 000	395 874	395 541
Refurbishment of Westernburg Hall	CRR	-	263 916	263 694
Aganang Cluster offices refurbishment	CRR	2 000 000	237 525	263 694
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	-	290 308	290 064
Upgrading of Traffic Logistics Offices	CRR	498 354	263 916	263 694
Refurbishment of the City Pool	CRR	-	131 958	131 847
Municipal Furniture and Office Equipment	CRR	226 525	137 854	145 032
Library Dikgale	CRR	-	-	263 694
Upgrading of Show ground facility	CRR	-	-	263 694
Refurbishment of Mankweng Library	CRR	-	-	263 694
Total Facility Management- Corporate and Shared Service		16 308 496	6 780 625	7 844 900
Roads & Storm water - Transport Services				
Upgrading of storm water system in municipal area (Vukuphile)	CRR	906 098	316 699	342 802
Rehabilitation of streets in Nirvana-(1)	CRR	-	290 308	316 433
Rehabilitation of streets in Seshego Cluster(Vukuphile)	CRR	1 313 842	316 699	342 802
Upgrading of internal streets in Westernburg RDP Section Phase 2	CRR	-	580 616	632 866
Traffic Lights and Signs	CRR	498 354	316 699	342 802
Installation of road signage	CRR	135 915	105 755	76 471
Construction of NMT at Magazyn Street and Vermikuliet(1)	CRR	588 964	290 308	316 433
Upgrading of Storm Water in Seshego	CRR	-	290 308	316 433
Construction of 12x1200mm low level bridge linking Luthuli phase1 and phase 2, parallel to Polokwane drive.	CRR	-	-	263 694
Lining of Earth 500m earth channel near Maseala Primary school	CRR	-	-	395 541
Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	CRR	-	-	369 172

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Construction of access Noka e ntsho bridge linking D 19 and Christian to Manamela, Madietane	CRR	-	-	263 694
Construction of NMT at Magazyn Street and Vermikuliet(2)	CRR	5 000 000	5 000 000	-
Rehabilitation of Van zyl slabbert from Webster to Hoog	CRR	1 880 000	-	-
Rehabilitation of Mimosa from Magazyn to Plein	CRR	680 000	-	-
Rehabilitation of Grobler from Pres Kruger to General Joubert	CRR	1 000 000	-	-
Rehabilitation of Rabe from Oost to Bok	CRR	21 273 844	-	-
Rehabilitation of Bodenstein from Schoeman to Oost	CRR	2 676 585	-	-
Rehabilitation of Grobler from Webster to DeWet	CRR	4 286 073	-	-
Rehabilitation of Jorrissen from Munnik Ave to Dahl	CRR	5 124 613	-	-
Rehabilitation of Devenish from Potgieter to Landross Mare	CRR	8 466 419	-	-
Rehabilitation of Rissik from Landross to Potgieter	CRR	3 053 232	-	-
Rehabilitation of Excelsior from End to Biccard	CRR	5 076 015	-	-
Rehabilitation of Buite from Devenish to Excelsior	CRR	1 200 000	-	-
Rehabilitation of Onder from Devenish to Excelsior	CRR	3 900 000	-	-
Rehabilitation of Boom from Devenish to Excelsior	CRR	2 059 200	-	-
Rehabilitation of Dahl from Thabo Mbeki to Excelsior	CRR	4 986 865	-	-
Rehabilitation of Bok from Marshall to Excelsior	CRR	8 010 140	-	-
Rehabilitation of Pres Paul Kruger from Bodenstein to Suid	CRR	3 128 764	-	-
Rehabilitation of Church from Suid to Jorissen	CRR	6 106 956	-	-
Rehabilitation of Mohlala from Excelsior to Industrial	CRR	14 927 000	-	-
Rehabilitation of Gen Joubert from Rissik to Excelsior	CRR	988 625	-	-
Rehabilitation of Gen Joubert from Grobler to Devenish	CRR	2 500 000	-	-
Rehabilitation of Gen Joubert from Suid to Bodenstein	CRR	2 808 700	-	-
Rehabilitation of Market from Bodenstein to Marshall	CRR	2 305 693	-	-

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Rehabilitation of Market/Witklip from Thabo Mbeki to Dendron Robots	CRR	-	29 671 767	-
Rehabilitation of Landross Mare from Bodenstein to Suid	CRR	3 069 000	-	-
Rehabilitation of Schoeman from Jorrisen to Excelsior	CRR	3 299 795	-	-
Rehabilitation of Schoeman from Bodenstein to Suid	CRR	3 210 081	-	-
Rehabilitation of Hans Van Rensburg from Hospital to Suid	CRR	3 982 400	-	-
Rehabilitation of Voortrekker from Rabe to Hospital	CRR	-	11 945 175	-
Rehabilitation of Dorp from N1 Landross Mare to Rabe	CRR	-	16 492 068	-
Rehabilitation of Compensatie from Rissik to Suid	CRR	-	8 010 303	-
Rehabilitation of Burger from Hospital to Suid	CRR	-	11 171 185	-
Rehabilitation of Magazyn from Marshall to Suid	CRR	-	990 000	-
Rehabilitation of Hoog from Suid to Devenish	CRR	-	7 255 761	-
Rehabilitation of Oost from van Broeschoten to Suid	CRR	-	9 010 104	-
Rehabilitation of Potgieter from Dap Naude to Kleinberg	CRR	-	3 368 272	-
Rehabilitation of Boshoff from Marshall to McDonalds	CRR	-	4 293 438	-
Rehabilitation of Suid from De Wet to Webster	CRR	-	10 087 629	-
Rehabilitation of Marshall from De Wet to McDonalds	CRR	-	4 217 400	-
Rehabilitation of McDonald from Boshoff to Suid	CRR	-	2 187 567	-
Rehabilitation of Eland Avenue from Grobler to Bekker	CRR	-	2 158 200	-
Rehabilitation of Grimm from Grobler to Eland Avenue	CRR	-	3 515 251	-
Rehabilitation of Grimm from Gemini to Grobler	CRR	-	1 243 927	-
Rehabilitation of Gemini from Munnik to Corona Avenue	CRR	-	1 780 894	-
Rehabilitation of Munnik Avenue from De Wet Drive to Grobler	CRR	-	-	9 036 183
Rehabilitation of De Villiers from De Wet to Outspan	CRR	-	-	1 500 672
Rehabilitation of De Wet Drive from Die Meer to Outspan	CRR	-	4 601 058	-

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Rehabilitation of Schalk from De Wet to Outspan	CRR	-	-	5 133 333
Rehabilitation of Meteor from Munnik to Pierre	CRR	-	-	3 375 385
Rehabilitation of Pierre from Bendor Drive to Braam	CRR	-	-	2 848 626
Rehabilitation of Natorp from General Vijoer to Grobler	CRR	-	-	4 898 864
Rehabilitation of Natorp from Thabo Mbeki to Webster	CRR	-	-	4 397 799
Rehabilitation of Kleinberg from Potgieter to Klein Munnik	CRR	-	-	2 534 400
Rehabilitation of Gazelle from Grobler to Marshall	CRR	-	-	4 237 183
Rehabilitation of Diemeer from Dap Naude to N1 Landross Mare	CRR	-	-	8 318 053
Rehabilitation of Pafuri Avenue from Suid to Letaba	CRR	-	-	6 454 422
Rehabilitation of Palala from Levubu to Limpopo Avenue	CRR	-	-	613 800
Rehabilitation of Limpopo Avenue from Timbani to Palala	CRR	-	-	2 719 912
Rehabilitation of Sabi/Chuene from Pafuri to Timbavati	CRR	-	-	4 410 260
Rehabilitation of Langehoven from Marshall to Campbell	CRR	-	-	2 851 200
Rehabilitation of Campbell from Marshall to Mandela Circle	CRR	-	-	2 178 000
Rehabilitation of Smuts Avenue from Marshall to Kidds	CRR	-	-	4 218 064
Rehabilitation of Kidds from Kerk to Lawton	CRR	-	-	4 060 222
Rehabilitation of Dehli from Lawton to Nelson	CRR	-	-	5 227 200
Rehabilitation of Iran from Nelson Mandela to Nikkel	CRR	-	-	1 329 298
Rehabilitation of Mandela Service Rd from Nikkel to Rajkot	CRR	-	-	1 246 400
Rehabilitation of Nikkel from Iran to Nelson Mandela	CRR	-	-	2 455 200
Rehabilitation of Veldspaat from Munnik Ave to N1 Landross Mare	CRR	-	-	6 527 275
Rehabilitation of Marmer from Veldspaat to Beryl	CRR	-	-	7 009 200
Rehabilitation of Mangnesiet from Beryl to Marmer	CRR	-	-	1 510 196
Rehabilitation of Beryl from Veldspaat to Mangnesiet	CRR	-	-	7 667 671
Rehabilitation of Pieterburg from N1 Landross Mare to River	CRR	-	-	10 554 972

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Rehabilitation of Railway from Spelonken to River	CRR	-	-	3 671 673
Rehabilitation of River from Vermikuliet to Blaauberg	CRR	-	-	1 714 121
Rehabilitation of Blaauberg from Bulawayo to Doloriet	CRR	-	-	5 578 817
Rehabilitation of Natrium from Yster to Silver	CRR	-	-	2 851 200
Rehabilitation of Doleriet from Mandela to Blaauberg	CRR	-	-	2 059 200
Rehabilitation of Silicon from Yster to Bus Depot	CRR	-	-	6 811 200
Upgrading of Arterial road in SDA1 (Luthuli)	IUDG	4 950 000	2 177 000	2 712 000
Upgrading of Internal Street in Seshego zone 8	IUDG	4 950 000	2 177 000	2 679 000
Upgrading of internal streets in Toronto	IUDG	4 950 000	2 177 000	-
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	IUDG	3 450 000	2 721 000	-
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	3 950 000	2 721 000	2 679 000
Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	IUDG	4 950 000	2 177 000	3 349 000
Upgrading of internal streets in Seshego Zone 1	IUDG	3 450 000	1 905 000	2 512 000
Upgrading of internal streets in Seshego Zone 2	IUDG	4 450 000	817 000	2 344 000
Upgrading of internal streets in Seshego Zone 3	IUDG	4 450 000	2 721 000	3 349 000
Upgrading of internal streets in Seshego Zone 4	IUDG	4 450 000	2 721 000	3 349 000
Upgrading of internal streets in Seshego Zone 5	IUDG	4 450 000	2 721 000	2 679 000
Upgrading of internal streets in Seshego Zone 6	IUDG	4 450 000	2 721 000	2 344 000
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	IUDG	3 950 000	2 177 000	2 679 000
Monyoaneng to Lonsdale upgrading of roads from gravel to tar	IUDG	3 950 000	1 633 000	1 340 000
Construction of Storm Water in Ga Semanya	IUDG	4 450 000	1 463 000	3 885 000
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	3 450 000	572 000	771 000
Completion of Hospital Road in Mankweng	IUDG	4 950 000	1 633 000	1 675 000
upgrading of streets in Westernburg	IUDG	4 950 000	2 721 000	1 675 000
Rehabilitation of Streets in Nirvana	IUDG	4 950 000	817 000	1 172 000

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Upgrading of De wet Dr from MunnikAve to R81	IUDG	4 950 000	545 000	-
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	-	-	670 000
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road from Sengatane (D3330) to Chebeng	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road from Leokama to Moshung	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road D3989 Ga-mamabolo to itireleng	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of internal street along Dikolobe primary school	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road in ga Thoka from reservior to Makanye 4034	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road internal street in Tlhatlaganya	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of internal street from Solomondale to D3997	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial Road in Ga Semenya from R521 to Semenya	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of Internal Street in Ga Ujane to D3363	IUDG	6 000 000	5 647 059	5 647 059

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	IUDG	6 000 000	5 647 059	5 647 059
Complete the incomplete road from Kordon to Gilead road	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	IUDG	6 000 000	5 647 059	5 647 059
Upgrading of D1809 from Ga Maboi to Laastehoop	IUDG	-	5 647 059	5 647 059
Upgrading of arterial road from Phuti to Tjatjaneng	IUDG	-	5 647 059	5 647 059
Upgrading of streets in Benharris from Zebediela to D19	IUDG	-	5 647 059	5 647 059
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	IUDG	-	5 647 059	5 647 059
Upgrading of internal street in Westernburg	IUDG	-	5 647 059	5 647 059
Upgrading of arterial road from Madiga to Moduane	IUDG	-	5 647 059	5 647 059
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	IUDG	-	5 647 059	5 647 059
Upgrading of road from Ga Mapmaker to Spitzkop	IUDG	-	5 647 059	5 647 059
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	IUDG	-	5 647 059	5 647 059
Upgrading of arterial road in Magongwa village from road D3378 to road D19	IUDG	-	5 647 059	5 647 059
Upgrading of F8 Street in Seshego	NDPG	4 000 000	-	-
Ditlou Street upgrade to dual lane	NDPG	7 500 000	-	-
Seshego Circle upgrade to signal intersection	NDPG	7 050 000	7 708 000	14 700 000
Hospital View Road 1	NDPG	2 415 414	-	-
Hospital View Road 2	NDPG	2 600 000	-	-
Storm water Canal	NDPG	2 500 000	6 000 000	9 214 039
Hospital View Roads/Streets	NDPG	6 801 399	8 113 835	9 033 000
Construction of Municipal Cluster Offices	NDPG	-	897 464	3 500 000
Construction of Access Roads	NDPG	-	581 723	3 300 000
Construction of Safe Hub	NDPG	-	2 356 978	5 252 961
Construction Nelson Mandela Bo-okelo Crossing	NDPG	2 133 187	2 000 000	-
Total Roads & Storm water -Transport Services		395 943 173	398 482 392	422 842 144
Water Supply and reticulation - Water and Sanitation Services				

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Extension 78 Water and Sewer reticulation	CRR	709 106	-	-
Extension 106 sewer and Water reticulation	CRR	679 574	-	-
Reservoir (Ivydale)	CRR	-	-	-
Extension 126 Sewer Reticulation	CRR	543 659	-	-
Olifantspoort RWS (Mmotong wa Perekisi) 2	IUDG	4 000 000	3 721 000	3 349 000
Mothapo RWS	IUDG	4 000 000	3 721 000	3 683 000
Moletjie East RWS 2	IUDG	4 000 000	4 265 000	4 186 000
Moletjie North RWS	IUDG	4 000 000	3 177 000	3 683 000
Sebayeng/Dikgale RWS 2	IUDG	4 000 000	3 721 000	3 349 000
Moletjie South RWS	IUDG	4 000 000	3 721 000	3 349 000
Houtriver phase 10	IUDG	4 000 000	3 177 000	3 683 000
Chuene Maja RWS phase 10	IUDG	4 500 000	3 177 000	3 683 000
Molepo RWS phase 10	IUDG	3 500 000	3 177 000	3 683 000
Laastehoop RWS phase 10	IUDG	2 500 000	1 361 000	2 679 000
Mankweng RWS phase 10	IUDG	4 000 000	2 449 000	3 349 000
Boyne RWS phase 10	IUDG	4 000 000	3 721 000	3 349 000
Aganang RWS (2)	IUDG	4 000 000	-	3 349 000
Aganang RWS (3) (for development of technical report on outstanding villages)	IUDG	-	2 361 000	3 349 000
Mashashane Water Works	IUDG	-	2 905 000	1 842 000
Installation of (Smart Meters) in the Municipal Area	WSIG	10 000 000	10 000 000	10 000 000
Segwasi RWS	WSIG	3 000 000	7 000 000	5 000 000
Badimong RWS phase 10	WSIG	6 000 000	5 000 000	5 000 000
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	WSIG	7 000 000	-	-
Blood river Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	WSIG	9 000 000	-	-
Aganang RWS	WSIG	30 000 000	30 000 000	35 000 000
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	WSIG	-	28 000 000	37 700 000
AC Pipes (Installation of Scada Monitoring System)	RBIG	15 526 380	-	-
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	RBIG	5 000 000	16 000 000	7 000 000

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Polokwane Distribution Pressure and Flow Management	RBIG	10 000 000	10 000 000	7 000 000
Turfloop and Dieprivier Aquifer Development - Mankweng RWS	RBIG	30 000 000	20 000 000	-
Total Water Supply and reticulation - Water and Sanitation Services		177 958 718	170 654 000	157 265 000
Sewer Reticulation - Water and Sanitation Service				
Plants and Equipment's	CRR	98 122	66 133	71 197
Regional waste Water treatment plant	RBIG	50 000 000	55 584 000	106 597 000
Re-routing of Seshego Outfall Sewer	RBIG	5 000 000	3 000 000	-
Refurbishment of Polokwane Waste water treatment work (WWTW)	RBIG	15 000 000	10 000 000	-
Refurbishment of Mankweng Waste water treatment work (WWTW)	RBIG	15 000 000	20 000 000	-
Refurbishment of Seshego Waste water treatment work (WWTW)	RBIG	15 000 000	20 000 000	-
Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	RBIG	15 926 000	-	-
Seshego Water Treatment Works (Polokwane Groundwater Development)	RBIG	42 353 620	-	-
Total Sewer Reticulation - Water and Sanitation		158 377 742	108 650 133	106 668 197
Energy Services - Energy				
Illumination of Public areas road (Street Lights)	CRR	-	6 000 000	6 500 000
Illumination of public areas (High Mast lights)	CRR	4 000 000	1 500 000	1 800 000
Replacement of Fiber glass enclosure	CRR	-	15 000 000	15 000 000
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	650 000	15 000 000	-
Build 66KV/Bakone substation	CRR	20 000 000	-	-
Power factor corrections in the following Substations, Sigma, Beta & Gamma	CRR	-	4 500 000	6 000 000
Plant and Equipment	CRR	3 000 000	10 000 000	10 000 000
Increase license area assets	CRR	600 000	-	7 000 000

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Retrofit 66kV Relays at Gamma/Delta, Alpha, Delta B/C & Epsilon Substations	CRR	-	2 000 000	-
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	2 000 000	-	-
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Superbia, Laboria, Le Rouxville & Hospital Substations	CRR	-	15 000 000	18 000 000
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	7 000 000	10 000 000	12 000 000
Design and Construction of New Pietersburg 11kv substation	CRR	-	3 000 000	-
Supply power to new Pietersburg substation	CRR	20 000 000	8 000 000	10 000 000
Replacement of undersized XLPE cables with PILCSTAcable	CRR	-	2 000 000	5 000 000
Construction of new 66 KV Lines as per master plan	CRR	2 000 000	-	1 500 000
Installation of 11KV cables to new substations	CRR	-	1 000 000	1 500 000
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	CRR	-	4 000 000	6 000 000
Power Generation (SSEG) at Municipal Buildings	CRR	2 000 000	-	-
11 KV Distribution substations by Developers	CRR	-	1 500 000	2 500 000
Design and construction 66KV Distribution substation Tweefontein	CRR	-	1 500 000	7 500 000
Designs and construction of 66KV between IOTA and Tweefontein	CRR	-	1 500 000	2 000 000
Design and Construction of 91MW solar farm	CRR	-	6 000 000	8 000 000
Retrofitting of Street lights with LED lights	CRR	4 000 000	1 500 000	2 000 000
Retrofit 11kV Relays at Le Rouxville, Superbia, Pick 'n Pay,Epsilon, Industria, Flora park & Sterpark Substations	CRR	-	2 000 000	4 000 000
Upgrade SCADA System	CRR	-	6 000 000	13 500 000
Electrification Of Urban Households in Extension 78 and 40	CRR	-	1 500 000	500 000
Installation of 3x185mm ² cables from Sterpark to Iota sub	CRR	2 000 000	-	-
Design and Construct permanent distribution substation at Thornhill	CRR	1 000 000	-	-
Replacement of Fences at Sigma	CRR	1 000 000	-	-
Replacement of Fences at Alpha	CRR	1 000 000	1 200 000	-
Replacement of Fences at Beta	CRR	-	1 200 000	-
Replacement of Fences at Hospital	CRR	-	-	1 000 000
Replacement of Fences at Le Rouxville	CRR	-	-	1 000 000

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Replacement of Fences at Superbia	CRR	-	-	1 000 000
Replacement of Fences at Laboria	CRR	-	-	1 000 000
Replacement of Fences at Industria	CRR	-	15 000 000	2 000 000
Electrification Of Urban Households in Extension 78	CRR	10 000 000	20 000 000	20 000 000
Design and construction 66KV Distribution substation Matlala	CRR	1 000 000	2 000 000	5 000 000
Cherry Pickers x10	CRR	8 500 000	1 500 000	2 000 000
LDV's for electricians x15	CRR	3 000 000	2 500 000	-
Refurbishing of Ivydale networks	CRR	1 500 000	-	-
Electrification Of Urban Households	INEP	15 000 000	15 000 000	15 000 000
Replacement of Streetlights and design of PV systems on Municipal Buildings	EEDSM	6 000 000	5 000 000	-
Total Energy Services - Energy		115 250 000	181 900 000	188 300 000
Disaster and Fire - Public Safety				
Acquisition of fire Equipment	CRR	271 829	105 566	131 847
Floto pumps	CRR	-	131 958	131 847
65 and 100 mm Large Fire bore hoses with stortz coupling	CRR	-	158 350	79 108
38mm small Fire hoses with instantaneous couplings	CRR	-	211 133	210 955
Miscellaneous equipment and gear/ Ancillary equipment	CRR	-	131 958	52 739
Hydraulic equipment	CRR	-	79 175	184 586
Electric seimisable portable pump	CRR	953 049	105 566	52 739
Multipurpose branches Monitors	CRR	200 000	158 350	52 739
Obsolete fire equipment: Lighting and high mast	CRR	-	105 566	-
Rescue ropes/high angle	CRR	-	184 741	52 739
Industrial lifting rescue equipment,	CRR	-	131 958	-
Upgrading of Fire Training facility	CRR	-	316 699	342 802
Extension of Silicon Fire station (Planning)	CRR	-	422 266	-
New Matlala Fire Station (Planning)	CRR	-	422 266	448 280
New Fire Station at Molepo/Chuene/Maja Cluster (Planning)	CRR	-	422 266	448 280
Industrial Fire Fighting portable Pumps	CRR	-	107 925	171 401
Mobile Integrated Multipurpose Illumination unit	CRR	-	263 916	-

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Pneumatic shoring equipment	CRR	-	131 958	-
Resuscitation equipment	CRR	-	105 566	105 478
New Moletji Fire Station (Planning)	CRR	-	-	395 541
Total Disaster and Fire - Public Safety		1 424 878	3 697 185	2 861 081
Traffic & Licencing - Public Safety				
Purchase of alcohol testing device /Machine/Equipment)	CRR	-	79 175	263 694
Upgrading of City Licensing and vehicle testing facility	CRR	2 000 000	290 308	263 694
Procurement of AARTO equipment's	CRR	45 305	31 670	26 369
Procurement of of office cleaning equipment's	CRR	45 305	31 670	15 822
Computerized Learners license	CRR	906 098	369 483	369 172
Procurement of 2 X Metro counters (law enforcement)	CRR	453 049	395 874	263 694
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	906 098	659 791	527 388
Licensing eye testing equipment's.	CRR	543 659	395 874	237 325
Upgrading of Logistics offices	CRR	679 574	343 091	131 847
Construction of Traffic Law enforcement waiting area	CRR	906 098	395 874	263 694
Construction of Licenses waiting area	CRR	498 354	316 699	263 694
Construction of steel parking shelters at Traffic and Licenses	CRR	543 659	369 483	395 541
Upgrading of City traffic & licensing centre	CRR	-	-	395 541
Procurement of 7 x K78 Trailers	CRR	-	-	131 847
Procurement of 2 x equipped mobile bus	CRR	-	-	527 388
Total Traffic & Licencing - Public Safety		7 527 198	3 678 992	4 076 711
Environmental Management - Community Services				
Grass cutting equipment's	CRR	1 299 757	263 916	290 064
Upgrading of Security at Game Reserve	CRR	-	211 133	237 325
Upgrading of Environ-mental Education Centre	CRR	-	105 566	131 847
Development of Ablution facilities at Various Municipal Parks	CRR	543 659	343 091	369 172
Upgrading of municipal nursery	CRR	121 829	131 958	158 216
Refurbishment of water fountain at Civic Centre	CRR	543 659	-	-
Fencing of Municipal Parks	CRR	-	-	263 694

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Purchase of land for New Mankweng Cemetery	CRR	-	-	316 433
Development of Heroes Acre in Silicon Cemetery	CRR	-	-	237 325
Purchase of Watering Tanks for Street Trees	CRR	150 000	-	36 917
Greening programme	IUDG	2 000 000	245 000	670 000
Development of a regional parks In Rural Areas	IUDG	-	-	369 000
Total Environmental Management - Community Services		4 658 904	1 300 665	3 079 992
Control Centre Services/Safety and Security -Public Safety				
Installation of CCTV cameras and fibre network	CRR	1 500 000	448 658	474 649
Provision two way radios	CRR	45 305	52 783	137 121
Provision of Access Control Systems and equipment	CRR	226 525	158 350	184 586
Supply of National flags	CRR	45 305	36 948	26 369
Supply and installation of prohibited signs	CRR	45 305	31 670	39 554
Supply and delivery of mobile guard houses	CRR	-	-	105 478
Total Control Centre/Safety and Security - Public Safety		1 862 439	728 409	967 757
Waste Management - Community Services				
Extension of landfill site(Weltevreden)	CRR	15 000 000	554 224	580 127
240 litre bins	CRR	-	131 958	263 694
6 & 9 M3 Skip containers	CRR	226 525	158 350	263 694
Seshego transfer station	CRR	906 098	1 200 819	725 159
Westernburg Transfer Station	CRR	556 098	422 266	448 280
Building plans for Mankweng transfer station	CRR	-	263 916	-
Purchase of Educational and Awareness equipment	CRR	350 001	105 566	79 108
No dumping Boards	CRR	181 220	79 175	92 293
Mankweng depot truck wash bay	CRR	-	-	131 847
Seshego depot truck wash bay	CRR	-	-	131 847
Construction of septic tank at Mankweng transfer station	CRR	-	-	158 216
Gates and parameter fence at Ladanna depot	CRR	-	-	131 847
Extension of boardroom at waste offices	CRR	-	-	210 955

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Installation of air conditioners at Waste Management Offices	CRR	-	-	31 643
Installation of CCTV cameras at the landfill sites (Weltevreden and Aganang)	CRR	-	-	26 369
Rural transfer Station (Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	IUDG	1 000 000	545 000	-
Ga- Maja transfer station	IUDG	-	-	335 000
Ga- Chuene transfer station	IUDG	-	-	335 000
Total Waste Management - Community Services		18 219 941	3 461 274	3 945 081
Sport & Recreation - Community Services				
Grass Cutting equipment	CRR	-	105 566	118 662
Upgrading of Tibane Stadium	CRR	543 659	-	-
Construction of Sebayeng / Dikgale Sport Complex	CRR	951 403	580 616	606 496
Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	CRR	498 354	316 699	342 802
Establishment of artificial grass surfaces in stadiums	CRR	-	-	527 388
Construction of clear view fencing around the playing areas.	CRR	1 100 000	-	527 388
Nirvana stadium outside field and ablution facilities	CRR	1 300 000	-	527 388
Procurement of fields maintenance equipment's	CRR	1 500 000	-	527 388
Procurement of Sports Fields Poles and Nets	CRR	1 250 000	-	527 388
EXT 44/78 Sports and Recreation Facility	IUDG	3 000 000	545 000	2 344 000
Upgrading of Mankweng Stadium	IUDG	5 000 000	-	1 675 000
Construction of an RDP Combo Sport Complex at Molepo Area	IUDG	5 194 750	-	-
Construction of Sebayeng / Dikgale Sport Complex	IUDG	-	1 361 000	3 349 000
Construction of Softball stadium in City Cluster	IUDG	30 000 000	5 608 450	-
Total Sport & Recreation - Community Services		50 338 166	8 517 332	11 072 902
Cultural Services - Community Services				
Collection development -books	CRR	498 354	316 699	342 802
New exhibition Irish House	CRR	226 525	158 350	184 586

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Purchase of Art works	CRR	226 525	184 741	105 478
installation of the Boardwalk at Bakone Malapa	CRR	-	-	316 433
Public Sculpture	CRR	-	-	263 694
Theft detection systems for Municipal libraries	CRR	1 359 147	-	-
Total Cultural Services - Community Services		2 310 550	659 791	1 212 993
Information Services - Corporate and Shared Services				
Procurement of Laptops, PCs and Peripheral Devices	CRR	1 359 147	791 749	-
Procurement of Laptops for new Councillors	CRR	1 210 000	-	-
Implementation of ICT Strategy	CRR	135 915	172 317	158 216
Network Upgrade	CRR	5 000 000	344 635	316 433
Total Information Services - Corporate and Shared Services		7 705 062	1 308 701	474 649
City Planning - Planning and Economic Development				
Township establishment at Farm Volgestruisfontein 667 LS	CRR	180 000	290 308	52 739
Township establishment – Aganang extension 1	CRR	-	290 308	290 064
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS	CRR	1 042 013	316 699	342 802
Acquisition of strategically located land or erven/ Farms	CRR	-	316 699	329 618
Implementation of the ICM program (IUDF) Precinct Plan	CRR	1 039 651	343 091	369 172
Township Establishment for the Eco-estate at Game Reserve	CRR	226 525	158 350	184 586
Mixed use development on the land adjacent to the Municipal Airport and Stadium (Portion 10 of farm Sterkloop 688LS)	CRR	-	263 916	290 064
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	1 000 000	211 133	263 694
Upgrading of the R293 area Townships	CRR	320 767	237 525	263 694
Land Acquisition for Aganang Township)	CRR	-	316 699	342 802
Provision of short term engineering services for Bakone Malapa	IUDG	10 000 000	15 000 000	18 696 850
Total City Planning - Planning and Economic Development		13 808 956	17 744 729	21 426 084

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Human Settlement - Planning and Economic Development				
New Municipal Offices HQ (Polokwane Towers) -Planning	CRR	2 265 245	1 055 665	1 582 165
Total Human Settlement - Planning and Economic Development		2 265 245	1 055 665	1 582 165
LED - Planning and Economic Development				
Development of the Industrial Park or Special Economic Zone	CRR	1 000 000	131 958	-
Installation of services in Municipal approved Township	CRR	2 265 245	1 319 581	1 318 471
Total LED - Planning and Economic Development		3 265 245	1 451 539	1 318 471
Fleet Management - Corporate and Shared Services				
Purchase of fleet	CRR	-	1 319 581	1 318 471
Purchase of Refuse Trucks	CRR	20 000 000	-	-
Purchase of Vehicles for Office Bearers (Mayor and Speaker)	CRR	2 000 000	-	-
Purchase of Aircraft Tender	CRR	9 300 000	-	-
Total Fleet Management - Corporate and Shared Services		31 300 000	1 319 581	1 318 471
Transport Operations(IPRTS)- Transport and Services				
PT facility upgrade	PTNG	13 080 147	6 000 000	-
Upgrad & constr of Trunk route 108/2017 WP1	PTNG	35 371 847	72 446 000	21 200 000
Construction of bus depot Civil works 108/2017 WP3	PTNG	21 488 812	15 000 000	-
Construction of bus station Civil works 108/2017 WP4	PTNG	14 481 591	-	-
Construction & provision of Station Upper structures	PTNG	13 014 443	-	-
Construction of bus station in Seshego	PTNG	-	19 200 000	30 000 000
Environmental Management Seshego & SDA1	PTNG	934 296	1 500 000	2 000 000
Environmental Management in Polokwane City	PTNG	934 296	1 500 000	2 500 000
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	PTNG	-	-	30 000 000
Rehabilitation of Feeder Routes in Polokwane 110/2017	PTNG	-	-	30 000 000

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Upgrading of the Bus Daytime Layover Facility	PTNG	4 671 481	-	-
Upgrading of Transit Mall	PTNG	2 802 889	-	-
Construction and upgrading of NMT facilities	PTNG	-	6 000 000	16 000 000
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	6 540 073	13 000 000	-
Occupational Health & Safety (OHS) Management	PTNG	1 000 000	2 000 000	2 505 000
Upgrade & rehab of Trunk Ext in Moletjie	PTNG	-	2 500 000	2 500 000
Construction & provision of Station Upper structures in Pol CBD	PTNG	2 000 000	-	-
Total Transport Operations(IPRTS)- Transport and Services		116 319 875	139 146 000	136 705 000
Total Capital Expenditure		1 128 559 592	1 053 387 306	1 077 628 985
Intergrated Urban Development Grant	IUDG	339 194 750	299 275 450	312 201 850
Public Transport Network Grant	PTIG	116 319 875	139 146 000	136 705 000
Neighbourhood Development Grant	NDPG	35 000 000	27 658 000	45 000 000
Water Services Infrastructure Grant	WSIG	65 000 000	80 000 000	92 700 000
Regional Bulk Infrastructure Grant	RBIG	218 806 000	154 584 000	120 597 000
Integrated National Electrification Programme Grant	INEP	15 000 000	15 000 000	15 000 000
Energy Efficiency and Demand Side Management Grant (EEDSM)	EEDSM	6 000 000	5 000 000	-
Total DoRA Allocations		795 320 625	720 663 450	722 203 850
Capital Replacement Reserve	CRR	333 238 967	332 723 856	355 425 135
TOTAL FUNDING		1 128 559 592	1 053 387 306	1 077 628 985
MULTI YEAR BUDGET				
Description				
Vote 1 - CHIEF OPERATIONS OFFICE		3 715 002	2 850 295	4 667 386
Vote 3 - WATER AND SANITATION		336 336 460	279 304 133	263 933 197

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	BUDGET YEAR 1 2021/22	BUDGET YEAR 2 2022/23	BUDGET YEAR 3 2023/24
Description				
Vote 4 - ENERGY SERVICES		115 250 000	181 900 000	188 300 000
Vote 5 - COMMUNITY SERVICES		75 527 561	13 939 061	19 310 969
Vote 6 - PUBLIC SAFETY		10 814 516	8 104 586	7 905 550
Vote 7 - CORPORATE AND SHARED SERVICES		55 313 558	9 408 907	9 638 020
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		19 339 446	20 251 932	24 326 719
Vote 10 - TRANSPORT SERVICES		512 263 048	537 628 392	559 547 144
Total expenditure		1 128 559 592	1 053 387 306	1 077 628 985

THE END

ⁱSection 16A of the Deeds Registry Act, Act 47 of 1937.

ⁱⁱSection 35 the Spatial Planning and land Use Management Act, Act 16 of 2013

ⁱⁱⁱRegulation 20 to the Act read with section 56 of the Spatial Planning and land Use Management Act, Act 16 of 2013

^{iv}Municipal delegation of power as amended from time to time read with section 56 of the of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

^vSchedule 1 (v) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{vi}section 32 read with section 6 (1)(a) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{vii}section 24 of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{viii}Chapter 4 Part E. section 20 of the Spatial Planning and Land Use Management Act, Act 16 of 2013