

CITY OF *Polokwane*

NATURALLY PROGRESSIVE

2019/20

INTEGRATED DEVELOPMENT PLAN



Table of content

(i) List of Acronyms.....	15
(ii) Foreword of the Executive Mayor	22
(iii) Foreword of the Municipal Manager	24
(iv) Vision, Mission & Values	27
(v) Meaning of colour of Stars.....	28
(vi) 15- meter Bronze Sculpture	28
(vii) Vision 2030 –Smart City	29
(viii) Reaga Polokwane Programme	31
Chapter One: The Planning Framework	33
1.1 Introduction	33
1.2 Legislative Background and Policy Imperatives	33
1.2.1 The Objects of Local Government as set out in Section 152 of the Constitution	33
1.2.2 National Spatial Development Perspective (NSDP)	34
1.2.3 MTSF.....	35
1.2.4 Government Programme of Action.....	36
1.2.5 The New Growth Path.....	36
1.2.6 National Development Plan (NDP).....	37
1.2.7 Outcome 9.....	38
1.2.8 Limpopo Development Plan (LDP)	38
1.3 Institutional Arrangement to Drive IDP Process	40
1.4 Process Overview: Steps and Events (Process Plan)	46
1.5. Time Schedule for Municipal Planning Process	50
1.5.1 IDP Review Time Schedule	50
1.5.2 Performance Management Time Schedule	55
1.5.3 Audit & Performance Audit Committee Time Schedule	62
1.5.4 Budget and Reporting Time Schedule.....	63
1.5.5 Risk Management Committee Time Schedule.....	65
1.5.6 Speaker’s Office Magoshi Forum Time Schedule.....	66
1.6 Monitoring of the Process.....	67

CHAPTER Two: Spatial Analysis and Human Settlements	68
2. SPATIAL RATIONALE	68
2.1 SPATIAL SETTING OF POLOKWANE MUNICIPAL JURISDICTION	68
2.2 REGIONAL CONTEXT.....	70
2.3 HIERARCHY OF SETTLEMENT.....	71
2.4 SPATIAL PLANNING AND LAND USE MANAGEMENT TOOLS/LUSM	73
2.4.1 Town planning and Township Ordinance, Ordinance 15 of 1986.....	73
2.4.2 Proclamation R293 of 1962 (Black Administration Act 38 of 1927)	73
2.4.3. Proclamation R188 of 1969 (Black Administration Act 38 of 1927)	74
2.4.4 Local Government Municipal Systems Act, Act 32 of 2000.	74
2.4.5 Spatial Planning and Land Use Management Act, Act 16 of 2013	74
2.5. THE PURPOSE OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA).....	77
2.5.1 SPLUMA implementation Progress	78
2.6 LAND USE SCHEME.....	78
2.7. MUNICIPAL PLANNING BY-LAW 2017	78
2.8. POLOKWANE URBAN RENEWAL STRATEGY (URS) AND CBD DEVELOPMENT PLAN,	79
2.9. GROWTH POINT ANALYSIS.....	80
2.10. MUNICIPAL LAND ANALYSES.....	81
2.11. LAND CLAIMS ANALYSIS.....	82
2.12. LAND AVAILABILITY ANALYSIS.....	82
2.13. LAND INVASIONS.....	84
2.14. SPATIAL CHALLENGES	85
2.15. SPATIAL INTERPRETATION OF THE POLOKWANE MUNICIPALITY	85
2.15.1 Key guiding policies and municipal By-laws.....	85
2.15.2 Economic opportunities and growth	86
2.16. RURAL DEVELOPMENT	86
2.17. URBAN DEVELOPMENT	87
2.17.1 Integrated Urban Development Framework Plan.....	87
2.17.2 MAJOR ECONOMIC CENTRES	88
2.18 ECONOMIC SPIN-OFF DEVELOPMENTS.....	89
2.18.1 Baobab Boulevard Motor City.....	89
2.18.2 Eskom Regional Offices	90

2.18.3 Polokwane International Convention Centre (PICC).....	91
2.18.4 Urban Renewal projects.....	92
2.18.5 City Development initiatives	97
2.18.6 Commercialisation of Municipal Facilities/Properties	98
2.18.7 Metropolitan Municipal Requirements	99
2.19. IDENTIFICATION OF LAND FOR STUDENT ACCOMMODATION	100
2.20 LEGISLATIVE AND POLICY CONTEXT	101
2.21. HOUSING ANALYSIS.....	101
2.21.1 Housing Backlogs.....	102
2.21.2 Urban Housing Developments	103
2.21.3 Land availability and acquisition strategies	104
2.21.4 Informal Settlements Profile	106
2.21.5 Social/Rental Housing	109
2.21.6 Tenure Upgrading	109
2.21.7 Housing Accreditation.....	109
2.21.8 Building Inspection.....	110
2.22 CORPORATE GEO-INFORMATICS.....	111
2.22.1. INTEGRATED GIS SYSTEM.....	112
2.22.2 Challenges and Intervention of GIS.....	113
2.22.3 Successes of GIS	113
2.22.4 Role of GIS in the municipality	114
2.23 Polokwane Housing Association – PHA.....	114
2.24. DESIGNS OF KEY PROJECTS FOR PHA	117
2.24.1 Student Accommodation Phase 1- 4.....	117
2.24.2 Ga-Rena Phase 2	118
CHAPTER Three – Economic Analysis	119
3. INTRODUCTION	119
3.1. DEMOGRAPHY.....	119
3.1.1Total Population.....	120
3.1.2 Population by population group, Gender and Age	123
3.1.3 Population Pyramids	124
3.1.4 Number of Households by Population Group.....	126

3.2 HIV+ and AIDS estimates.....	129
3.3 Gross Domestic Product by Region (GDP-R)	131
3.4 Economic Growth Forecast	135
3.5 Gross Value Added by Region (GVA-R)	136
3.6 Historical Economic Growth.....	139
3.7 Tress Index	145
3.8 Location Quotient	145
3.9 Labour	147
3.9.1 Economically Active Population (EAP)	147
3.9.2 Labour Force participation rate	149
3.9.3 Total Employment.....	151
3.9.4 Formal and Informal employment.....	154
3.9.4 Unemployment	155
3.10 Income and Expenditure	159
3.10.1 Number of Households by Income category	159
3.10.2 Annual total Personal Income.....	161
3.10.3 Annual per Capita Income.....	163
3.10.4 Index of Buying Power	165
3.11 Indicators of Development	167
3.11.1 Human Development Index (HDI)	167
3.11.2 Gini Coefficient.....	168
3.11.3 Poverty	170
3.11.4 Poverty Gap Rate	172
3.11.5 Education	174
3.11.6 Functional literacy.....	176
3.11.7 Population Density	179
3.12 Crime	182
3.13 IHS Composite Crime Index.....	182
3.13.1 Overall crime index	182
3.14 Tourism	185
3.14.1 Trips by purpose of trips	185
3.14.2 Origin of Tourists.....	186

3.14.3 Bed nights by origin of tourist.....	188
3.14.5 Tourism spending.....	189
3.14.6 Tourism Spend Per Resident Capita	190
3.14.7 Tourism Spend as a Share of GDP	190
3.15 International Trade	192
3.15.1 Relative Importance of international Trade.....	192
CHAPTER Four: Basic Services and Infrastructure Development	195
4.1. POWERS AND FUNCTIONS OF POLOKWANE MUNICIPALITY	195
4.2. WATER.....	195
4.2.1 Principles of Water Service Provision	195
4.2.2 Water Scheme Sources	196
4.2.3 Free Basic Water	197
4.2.4 Water Quality.....	198
4.2.5. Challenges faced by the Municipality in providing water.....	200
4.2.6 Water Supply to schools	201
4.3. SANITATION	201
4.3.1. Free Basic Sanitation	201
4.3.2. Waste Water Treatment Plants	202
4.3.3 Challenges faced by the Municipality in providing Sanitation.....	202
4.3.4 Sanitation in Schools.....	203
4.4. ENERGY	203
4.4.1 Energy Master Plan	203
4.4.2 Free Basic Electricity	204
4.4.3 Free Basic Alternative Energy	205
4.4.4 Electricity losses	205
4.4.5 Challenges/Achievements by the Municipality to provide Energy.....	205
4.5. ROADS & STORM WATER.....	206
4.6. BACKLOG OF BASIC SERVICES	208
4.7. SMART METERING.....	208
CHAPTER Five: Environmental and Social Analysis	211
5.1. ENVIRONMENTAL ANALYSIS	211
5.1.1 Climate Description.....	211

5.1.2 Pollution Levels - Air Quality	211
5.1.3 Topography	211
5.1.4 Geology	212
5.1.5 Hydrology	212
5.1.6 Vegetation.....	212
5.1.7 Soils	213
5.1.8 Heritage Resources	213
5.1.9 Conservation – (Polokwane Game Reserve)	214
5.1.13 Dap Naude Timber Plantation.....	214
5.2. CLIMATE CHANGE AND GLOBAL WARMING.....	215
5.2.1 City of Polokwane Plans on Climate Change.....	216
5.2.2 Environmental Challenges	216
5.2.3 Arbor City Awards Competition in South Africa.....	217
5.2.4 Environmental Training and empowerment.....	217
5.2.6 Major Environmental Achievements	217
5.2.5 Provincial Intervention for Environmental Management – LEDET	218
5.3. WASTE MANAGEMENT	219
5.3.1 Integrated Waste Management Plan (IWMP)	219
5.3.2 Promote Recycling and Recovery of Waste	220
5.3.3 Refuse Removal Trends.....	220
5.3.4 Landfill Sites	221
5.3.5 Waste Management Challenges	221
5.3.6 Waste Management Status Quo.....	222
5.3.7 Waste Collection in Rural Areas.....	222
5.4 SECURITY SERVICES	223
5.5 DISASTER MANAGEMENT AND FIRE SERVICES	225
5.5.1 Disaster and Fire Services Analysis	225
5.6. TRAFFIC AND LICENSES ANALYSIS	228
5.7. ENVIRONMENTAL HEALTH.....	230
CHAPTER Six-Financial Analysis	232
6.1. FINANCIAL MANAGEMENT AND VIABILITY	232
6.1.1 Revenue Management.....	232

6.1.2 Billing System	232
6.1.3 Meter reading and faulty meters.....	233
6.1.4 Access to property/ Gate locks, Dogs and Faulty Meters	233
6.1.5 Surcharge on water consumption.....	233
6.1.6 Account Overcharged.....	234
6.1.7 Statements/ Monthly Invoices.....	234
6.1.8 Payment facilities	234
6.1.9 Unallocated Deposits / Payment	234
6.2. FINANCIAL POLICY FRAMEWORK.....	234
6.2.1 Expenditure Management	235
6.2.2 Investments.....	235
6.2.3 Asset Management	235
6.4. DEBTORS MANAGEMENT.....	236
6.5. CASH FLOW	236
6.6. AUDIT OUTCOMES	237
6.7. FINANCIAL SUSTAINABILITY	237
6.8. SUPPLY CHAIN MANAGEMENT POLICY (SCM)	237
6.8.1 Supply Chain Committees	238
6.9. ALTERNATIVE FUNDING AND PUBLIC PRIVATE PARTNERSHIP PROJECTS(PPP)	239
6.10. VALUATION ROLL	240
6.11. ASSET MANAGEMENT PLANS.....	240
6.12. MUNICIPAL REGULATIONS ON A STANDARD CHART OF ACCOUNTS (MSCOA).....	240
6.13 PUBLIC PRIVATE PARTNESHIPS AND ALTERNATIVE FUNDING.....	242
CHAPTER Seven - Good Governance and Public Participation	243
7.1. ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM	243
7.1.1. Performance Management System (PMS).....	243
7.1.2. Audit of Performance Management Information.....	243
7.1.3. Automation of Performance Management System.....	243
7.2. INTEGRATED DEVELOPMENT PLAN (IDP).....	244
7.2.1 IDP/ Budget / PMS Process Plan	244
7.2.2. The IDP/Budget/PMS Committees.....	244
7.2.3. IDP/Budget/PMS Technical Committee	244

7.2.4.IDP/Budget/PMS Steering Committee	244
7.2.5. IDP/Budget/PMS Representative Forum	244
7.2.6. Public Participation and Stakeholder Engagements	244
7.2.7. MEC IDP Assessments	245
7.2.8 Strategic Planning Sessions (Bosberaad)	245
7.3. MUNICIPAL CLUSTER OFFICES.....	246
7.3.1 City Cluster Office.....	246
7.3.2 Molepo-Chuene-Maja Cluster Office	246
7.3.3 Mankweng Cluster Office.....	246
7.3.4 Sebayeng-Dikgale Cluster Office	246
7.3.5 Seshego Cluster Offices.....	247
7.3.6 Moletjie Cluster Office	247
7.3.7. Aganang Cluster Office.....	247
7.4. CLUSTERS CHALLENGES.....	248
7.4.1. PROPOSED CLUSTER INTERVENTION	248
7.5. PROJECT MANAGEMENT UNIT (PMU)	249
7.5.1 NEIGHBORHOOD DEVELOPMENT PROGRAMME.....	249
7.5.2 MUNICIPAL INFRASTRUCTURE GRANT	250
7.5.3 REGIONAL BULK INFRASTRUCTURE GRANT	251
7.5.4 CASH REPLACEMENT RESERVE.....	251
7.5.5 OTHER GRANTS	252
7.6. EXPANDED PUBLIC WORKS PROGRAMME (EPWP).....	252
7.6.1 Objectives and Key Changes in EPWP Phase III.....	253
7.6.2 Community Work Programme	253
7.6.3 EPWP National Youth Service (NYS) Programme.....	254
7.6.4 EPWP Vuk'uphile Learnership Programme.....	254
7.6.5 EPWP Jobs	255
7.7. PMU CHALLENGES.....	255
7.8. PROPOSED PMU INTERVENTION	256
7.9 INTERNAL AUDIT	256
7.9.1 Definition and mandate of Internal Audit.....	256
7.9.2 Internal Audit Strategic Coverage Plan.....	258

7.9.3	Audit Committee and Performance Audit Committee	258
7.9.4	Operation Clean Audit (OPCA)	258
7.9.5	Resources availability	259
7.10	RISK MANAGEMENT	259
7.10.1	Risk Management Committee	259
7.10.2	Top 11 Strategic Risks Identified	260
7.10.3	Fraud and Corruption Strategy	260
7.11	PUBLIC PARTICIPATION AND COUNCIL SUPPORT	260
7.11.1	Key Municipal Stakeholders	260
7.11.2	Relationship with Traditional Leaders	261
7.11.3	Additional Tribal offices	261
7.11.4	The building blocks of Good Governance	262
7.11.5	Ward Committee and CDW's	262
7.12	COMMUNICATION AND MARKETING	262
7.12.1	Complaints Management System	263
7.13	SPECIAL FOCUS PROGRAMMES	264
7.13.1	Challenges raised during the IDP Consultation meetings:	264
7.14	HEALTH AND SOCIAL DEVELOPMENT	265
7.14.1	Health Facilities Analysis	265
7.14.2	Regional Hospitals and Clinics	266
7.14.3	HIV /AIDS Prevalence in Polokwane	266
7.14.4	National HIV prevalence	266
7.14.5	Awards Received by Special Focus	266
CHAPTER Eight - Municipal Transformation and Organisational Development		267
8.1.	ORGANIZATIONAL STRUCTURE	267
8.1.1	New Organizational Structure	268
8.1.2	Skills Development and Training	269
8.1.3	Employment Equity	270
8.1.4	Job grade analysis	271
8.1.5	Vacancy rate and Turnover	272
8.2	OCCUPATIONAL HEALTH & SAFETY (OHS)	272
8.2.1	Challenges that the OHS unit	273

8.3 EMPLOYEE RELATIONS	273
8.3.1 Employee Assistance Programme (EAP)	273
8.4 SECRETARIAT AND RECORDS	274
8.4.1 Challenges /Constraints at Secretariat and Records.....	274
8.5 COUNCIL COMMITTEES.....	275
8.5.1 Portfolio Committees.....	275
8.5.2 MPAC - Municipal Public Account Committee.....	276
8.6 FLEET MANAGEMENT SERVICES	276
8.6.1 New Fleet for Polokwane Municipality.....	277
8.7 INFORMATION COMMUNICATION AND TECHNOLOGY (ICT)	278
8.7.1 ICT - SMART City Concept	279
8.7.2 ICT Resource Strategy for Polokwane.....	279
8.7.3 ICT Strategy Objectives	279
8.7.4 E-Government alignment.....	281
8.7.6 Expectation of ICT	281
8.8 TELECOMMUNICATION SERVICES.....	282
8.8.1 Rural Broadband Connectivity - Special Project	282
8.8.2 ICT Challenges and Interventions.....	283
8.9 LEGAL SERVICES	284
8.9.1 CHALLENGES-LEGAL SERVICES	284
8.9.2 LEGAL SERVICES INTERVENTIONS	285
CHAPTER Nine: Transportation Services– Leeto la Polokwane	286
9.1. PUBLIC TRANSPORTATION	286
9.1.1. Leeto la Polokwane	286
9.1.2 Public Transport - (BRT&NMT).....	287
9.1.3Road network Map	287
9.1.4 Commuter transport corridors and facilities	287
9.1.5 Mode of Public Transport –Facilities.....	288
9.1.6 Polokwane International Airport	290
9.1.7 Comprehensive Integrated Transport Plan (CITP)	290
9.1.8 Rail.....	290
9.2 FREIGHT TRANSPORT	291

9.2.1 Road freight.....	291
9.2.2 Air freight	291
9.2.3 Rail freight	291
9.2.4 A SMART way to Travel	292
9.2.5 Transport Implications of the SDF.....	292
9.2.6 Intermodal/ Long Distance Transport Hub	293
9.3 TRUNK ROUTES CONSTRUCTION	293
9.3.1 Image of Infrastructure Implementation NMT	293
CHAPTER Ten: Strategies Phase	297
10.1 Polokwane Municipality Strategies Chapter	297
10.2 SWOT Analysis.....	297
10.3 Strategic Intent of Polokwane Municipality.....	299
10.4 Polokwane Municipality Service Delivery Priorities for the 2016 – 2021 term of council	300
10.5 Polokwane Municipality’s IDP Strategic Objectives.....	300
10.6 Smart Pillar Impacts and Outcomes	301
10.7 Outcomes Based Management and Logic Model	302
10.8 Strategic Alignment.....	304
10.9 Institutional Scorecard (Strategic Level)	309
10.9.1 Top-Layer Service Delivery and Budget Implementation Plan	309
10.9.2 Operational Scorecards (Departmental Service Delivery and Budget Implementation Plan)	346
10.10 PHA Scorecard.....	397
CHAPTER: Eleven: PROJECTS PHASE	401
11.1 Water and Sanitation Projects	401
11.2 Energy Projects.....	434
11.3 Roads and Storm Water Projects	458
11.4 Transportation Projects	505
11.5 City Planning and Property Management Projects	513
11.6 Housing and Building inspection projects.....	535
11.7 Economic Development & Tourism (LED) Projects	538
11.8 Corporate and Geo-Informatics Projects	546
11.9 Commercialization Projects	549
11.10 Facilities Management Projects	553

11.11 Sports and Recreation Projects	573
11.12 Cultural Services Projects	585
11.13 Clusters projects	602
11.14 IDP Office Projects	607
11.15 Internal Audit Projects	609
11.16 Risk Management Projects	611
11.17 Special Focus projects	614
11.18 Communication and Marketing Projects	619
11.19 Public Participation and Council Support Projects	623
11.20 Waste Management Projects	625
11.21 Safety and Security Projects	630
11.22 Control Centre Projects	634
11.23 Disaster Management and Fire Projects	637
11.24 Traffic and Licensing Projects	644
11.25 Environmental Health Projects	649
11.26 Environmental Management Projects	650
11.27 Human Resource Projects	660
11.28 Legal Services Projects	663
11.29 ICT Projects	664
11.30 Finance/SCM/Revenue Projects	668
11.31 Fleet Management Projects	670
11.32 List of Sector Departments Projects	671

CHAPTER TWELVE: INTEGRATION PHASE

CHAPTER TWELVE: INTEGRATION PHASE	687
12.1 INTERGOVERNMENTAL RELATIONS	687
12.1.1 Provincial Intergovernmental Structure	687
12.1.2 District Intergovernmental Structure	687
2.2 List of Sector Plans Available in Polokwane	688
12.2 Local Economic Development Strategy (LED)	689
12.3 Polokwane EGDP	691
12.4 Integrated Transport Plan	693
12.5 Water Services Development Plan (WSDP)	697
12.6 Spatial Development Framework (SDF)	698

12.7 Disaster Management Plan	700
12.8 Housing Chapter.....	717
ANNEXURE: A	736
1. ANNEXURE A: POLOKWANE MUNICIPALITY 2019/20 - MTREF BUDGET	736
ANNEXURE: B	755
2. ANNEXURE B: Community Participation Report and Community Needs	755
1. Legislative Mandate	755
2. 2019/20 Draft IDP /Budget Public Participation Schedule.....	755
3. Reviewed needs per cluster per ward	757
3.1 Seshego Cluster = Wards (11, 12, 13,14,17, and 37)	757
3.2 Sebayeng / Dikgale Cluster=Wards (24,29,32,33,30,31)	759
3.3 Moletjie Cluster= Wards (09, 10, 15, 16, 18, 35, 36, and 38)	761
3.4 City Cluster = Ward (19, 20, 21, 22, 23, and 39)	764
3.5 SDA 1 = Ward (08)	767
3.6 Mankweng Cluster =Ward (06,07,25,26,27,28, 34)	767
3.7 Aganang Cluster = Ward (40,41,42,43,44, & 45)	770
3.8 Molepo / Chuene / Maja Cluster = Ward (1, 2, 3, 4, and 5).....	773
3.9 NGO's, Youth, People with Disability, Women Structures Inputs.....	774
3.10 Traditional Leaders Inputs	777
4. Overall Highlights	778

(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
CIlr	Councillor
COGHSTA	Department of Cooperative Governance, Human Settlement and Traditional Affairs

Abbreviations	Explanation
CRM	Customer Relationship Management
CRMP	Cultural Resources Management Plans
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

Abbreviations	Explanation
FFC	Financial and Fiscal Commission
FBW	Free Basic Water
FDA's	Functional Development Areas
FIFA	Federation of International Football Associations
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

Abbreviations	Explanation
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
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

Abbreviations	Explanation
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
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

Abbreviations	Explanation
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
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 Agreement
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

Abbreviations	Explanation
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



This IDP is a continuation of what this Council has been striving for since the beginning of its term; to improve the living conditions of Polokwane's residents and to create an environment that allows economic activities to thrive through the development of new and modern infrastructure.

The municipality continues to plan its service delivery programme on the foundation based on consultation with all stakeholders as guided by the founding principles of continuous mobilization of resources, to inform, to educate and to empower its communities. Being a municipality that is developmental in nature, community participation and engagement has been placed at the heart of all our activities.

The backlog in infrastructure development far exceeds the resources or budget that is available to deal with all at once. This compels us to make tough and difficult choices in line with the demands by the communities. We have to reach common ground to set priorities that would tackle the most of fundamental needs in the municipality.

As part of our oversight responsibility, we have provided the direction into the budget and IDP process and priorities. We have applied these values and priorities and gave birth to the *Re aga Polokwane* project which embodies transformation and the reconstruction and development of new infrastructure in key areas of service delivery. The *Re aga Polokwane* project also provides a partnership platform for the City and its stakeholders to work together to ensure its long term development. This programme revolutionises the municipality's focus on infrastructure development that is geared towards reliable and sustainable services to all.

Our focus will be on improving our current road network, develop tarred roads to replace gravel, installation and maintenance of street lights to ensure a safer environment, housing and installation of new infrastructure to ensure sustainable electricity and water provision.

Plans to realise a metro status in the near future are continuing without doubt and are embedded in this IDP in line with the Vision 2030. This will ensure that the municipality is enabled to provide high quality services for the future of this area.

Being a municipality with strong rural dominance, our bias is geared towards ensuring that the basic services reach the rest of the communities in Polokwane. We are focussing on steeping up the sanitation programme, provision of water through rural water schemes, new ways of dealing with roads maintenance and provision of electricity.

We continue to put in place innovative and sustainable measures to deliver on our strategic mandate from how we maintain strategic infrastructure, maximize revenue collection, improving Auditor General's Reports and institutional development.

Honest and robust consultations with our communities on what is possible and what is not possible puts us in a good space to deliver fast paced and immediate response in delivery of services to our communities.

The effort to ensure communities receive services at their cluster centres is in full swing and this continues to be improved in order to guarantee community involvement to a greater extent and the provision of improved services.

The Municipality is geared towards holding open and honest consultations with all stakeholders. We appreciate participation by all stakeholders during various planning stages.

Bold leadership and oversight must be provided to ensure that this IDP's vision and objectives are realised and that Polokwane continues to be the backbone of the Limpopo Province.

I call upon all the people of Polokwane to join hands with us as we continue in our journey to build a better and smatter Polokwane. We have started and we are focused on the goal. We are building Polokwane. *Re aga Polokwane!*

Cllr T.P Nkadimeng
Executive Mayor
Polokwane Municipality

(iii) Foreword of the Municipal Manager



The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision – making processes in a municipality.

It is with great pleasure to present to the communities of Polokwane Municipality an Integrated Development Plan (IDP). The Republic of South Africa's Constitution of 1996 places great responsibility on us local government, to provide services to the people in our municipal area. Ours is therefore to ensure provision of sustainable services to our communities, community involvement and participation in matters of local government.

The following provisions in the Constitution sum up our key responsibilities as local government. The Republic of South Africa's Constitution, 1996, section 153 refers to the developmental duties of municipalities as follows:

- a) A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and*
- b) Participate in national and provincial development programs.*

The process of developing Integrated Development Plans aims to make these constitutional provision a reality, hence as a municipality we have undertaken a consultative process with our communities.

Backing the Constitution of the Republic of South Africa is the Local Government: Municipal Systems Act 32, 2000 which mandates Municipalities to review Integrated Development Plans annually in accordance

with an assessment of its performance measurements. Consequently, this IDP for 2019/20 was compiled in accordance with section 34 of the Municipal Systems Act.

Sound financial management remains at the core to execute our service delivery priorities. We are not proud of the Audit Opinion achieved for the 2017/18 financial year. We look forward to doing better in the 2018/19 financial year so as to be counted amongst those managing to produce clean audit opinions. The future financial sustainability of the municipality is a key priority and the cost saving measures already instituted will be intensified moving forward.

The Municipal System Act, 32 of 2000 requires municipalities to submit adopted Integrated Development Plans to the Office of the MEC for local government within 10 days after Council approval. The Polokwane Municipality is proud to announce that the MEC of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA) has rated Polokwane Municipality high consecutively for the past financial years, i.e. 2011/12 – 2014/15/2016-2017. This is proving that the municipality's planning is responsive to community needs and implementable.

It is important to remind you that the City of Polokwane has developed its long term strategy / vision 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. This resonate well with the vision of the Municipality which reads “the ultimate in innovation and sustainable development”.

The process of planning towards 2030 has already started from 2013/14 financial year. Council has adopted Polokwane 20-year Economic Growth and Development Plan (EGDP). The plan has identified four (4) main clusters that will guide the Municipality in realizing the vision.

- 1) *Economic Cluster*
- 2) *Physical Cluster*
- 3) *Social Cluster, and*
- 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 is guided by what the pillars want to achieve i.e.

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

In line with our Vision 2030 Smart City, the Municipality has set the following strategic goals:

- a) Improved efficiency and effectiveness of Municipal Administration.*
- b) Improved provision of basic and environmental services in a sustainable way to our communities.*
- c) Improved social protection and education outcomes.*
- d) Increased economic growth, job creation and sustainable human settlement.*
- e) Improve community confidence in the system of local government, and*
- f) Enhanced financial viability and improved financial management.*

My sincere appreciation to Council, the administration, and all external role-players for your valued contribution to this 2019/20 IDP.

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

Section 25 of the Municipal System Act requires that IDP must be Compatible with the National and Provincial development plans and planning requirements. Below is a summarized version of National Policies and Provincial plans that are also referred to in various parts of this IDP and also aligned to.

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:

- Sustained, inclusive and rapid economic growth is a pre-requisite for the achievement of other policy objectives (especially poverty alleviation). Government has a Constitutional obligation to provide basic services (water, electricity, health, education, etc.) to all citizens wherever they reside.
- Beyond the Constitutional obligation identified above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential. This would enable it to leverage in private investment, to stimulate sustainable economic activities and to create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people, not places. In places with low economic potential, government should, beyond the provision of basic services, concentrate mainly on human capital development (through providing education, social grants and poverty-relief programmes). Government should also provide people living in these areas with labour-market information to allow them to migrate to other (higher-potential) localities if they choose to do so.
- 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
- Cohesive and sustainable communities
- Creation of a better Africa and a better world
- Sustainable resource management and use
- A developmental state including improvement of public services

Consequently, the MTSF emphasizes the centrality of a growth path which addresses the economy's structural constraints, expands the industrial base and creates decent work opportunities on a larger scale. Critically, investment in quality education for all young people and in skills development forms the bedrock of the government's approach. Indeed, success in reducing poverty, in eliminating structural unemployment, in implementing a comprehensive social security system, in building social cohesion and in reducing crime will depend to a large measure on the progress made in growing the economy in an equitable manner, underpinned by a growing skills base. In turn, progress in these social areas will contribute to economic growth.

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;
- Strengthen the skills and human resource base;
- Improve the health profile of all South Africans;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue African advancement and enhanced international cooperation;
- Ensure sustainable resource management and use; and
- Build a developmental state, improve public services and strengthen democratic institutions.

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.
3. Taking advantage of new opportunities in the knowledge and green economies.
4. Leveraging social capital in the social economy and the public services.
5. Fostering rural development and regional integration.

As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritized:

- Infrastructure
- The agricultural value chain
- The mining value chain
- The green economy
- Manufacturing sectors, which are include in IPAP2, and
- Tourism and certain high-level 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.

This transition has been peaceful despite the country's history of violent conflict and dispossession. In nearly every facet of life, advances are being made in building an inclusive society, rolling back the Shadow of history and broadening opportunities for all. South Africa has been able to build the institutions necessary for a democratic and transformative state. The Constitution enshrines a rights-based approach and envisions a prosperous, non-racial, non-sexist democracy that belongs to its entire people.

Healing the wounds of the past and redressing the inequities caused by centuries of racial exclusion are constitutional imperatives. Access to services has been broadened, the economy has been stabilized and a non-racial society has begun to emerge. Millions who were previously excluded have access to education, water, electricity, health care, housing and social security. About 3 million more people are working today than in 1994, the poverty rate has declined and average incomes have grown steadily in real terms.

The diagnostic report from the National Planning Commission identified **9 main challenges** namely:

- Too few people work
- The standard of education for blackest learners is of poor quality
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
- Spatial patens exclude the poor from the fruits of development
- The economy is overly and unsustainably resource intensive
- A wide spread disease burden is compounded by a failing public health system
- Public services are uneven and often of poor quality
- Corruption is widespread
- South Africa remains a divided society

Based on the identified challenges the commission developed a National Development Plan that seeks to address the identified challenges by 2030.

- An economy that will create more jobs
- Improving infrastructure

- Transition to a low carbon economy
- Reversing the spatial effects of apartheid
- Improving the quality of education, training and innovation
- Quality health care
- Social protection
- Fighting corruption
- Transforming society and uniting the country

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**

Output 1: Implement a differentiated approach to municipal financing, planning and support;

Output 2: Improve Access to Basic Services;

Output 3: Implementation of Community Works Programme;

Output 4: Action supportive to sustainable human settlement outcomes;

Output 5: Deepening democracy through refined ward committee system;

Output 6: Administrative and financial capability;

Output 7: Single window of coordination.

10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to better and safer Africa and World
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

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).
- Appropriate strategies and policies are in place to guide effective implementation processes

Provincial Goals

The LDP aims to achieve the **four overarching goals**:

- An increased economic growth rate
- A decreased unemployment rate
- A decreased poverty rate
- A decreased inequality level

Provincial Objectives

- Create decent employment through inclusive economic growth and sustainable livelihoods
- Improve the quality of life of citizens
- Prioritise social protection and social investment
- promote vibrant and equitable sustainable rural communities
- Raise the effectiveness and efficiency of a developmental public service
- Ensure sustainable development
-

Provincial Targets

The following targets are set to ensure attainment of the provincial goals:

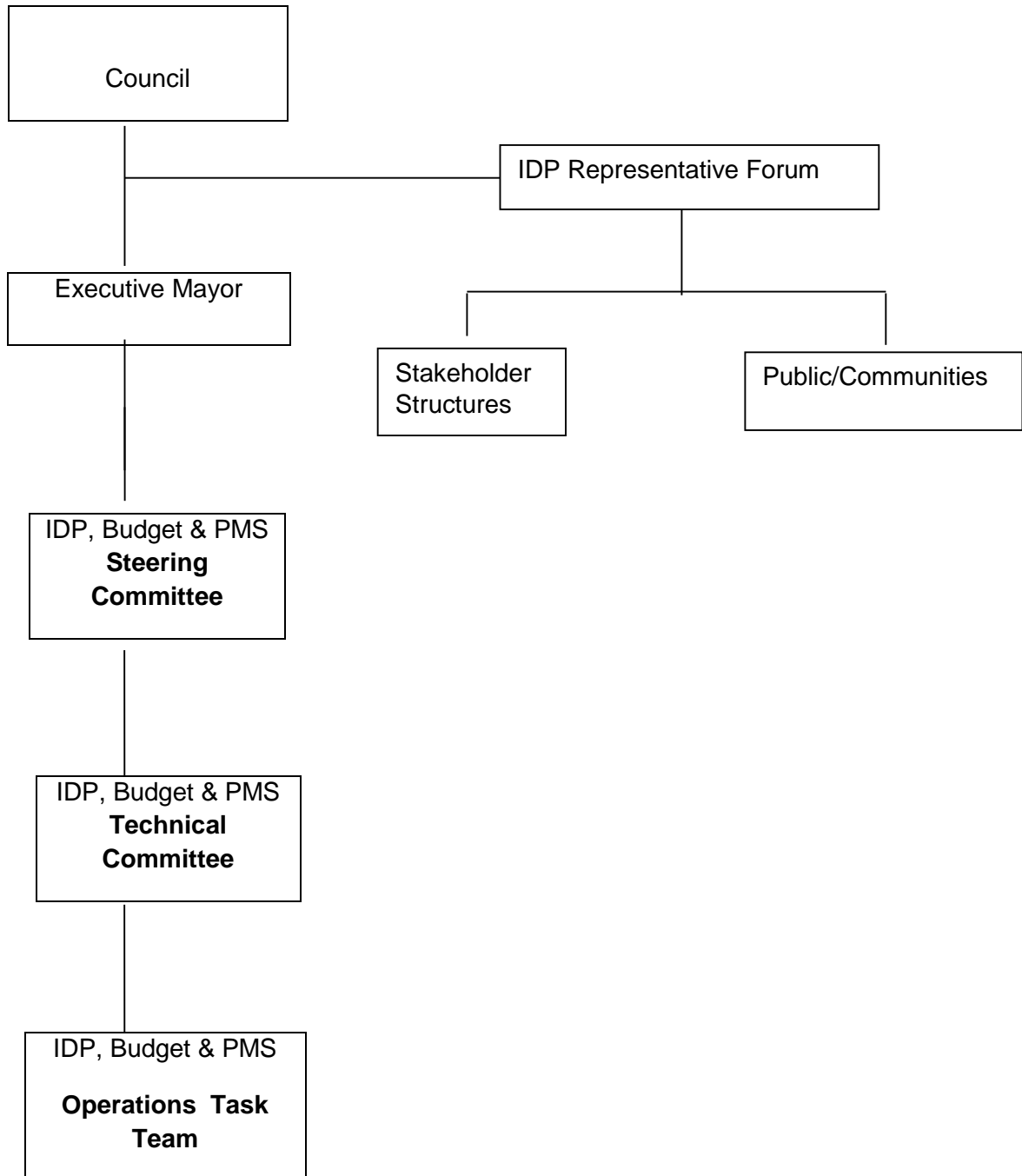
- Limpopo's Growth Trajectory Scenario (Current MTSF) at 3%. (2030 = 5%)
- Increase Matric pass rate from 72% in 2013 to beyond 80% in 2020
- Create 429 000 jobs by 2020
- Reduction of official unemployment rate from 15.9% in 2014 to 14% by 2020. (Expanded unemployment rate from 30.9% in 2014 to less than 33% by 2020)
- Access to basic services (water) from 83% in 2014 to 90% by 2020
- Electricity supply from 83% in 2014 to 90% by 2020
- Sanitation from 43% in 2014 to 50% by 2020
- Reduce HIV Incidence by (50%) by 2020 (busy obtaining figures)
- Life expectancy M = 58.3, F = 62.5 in 2014 to M = 60, F = 65 in 2020
- Inequality (Gini-Coefficient) from 0.61 to 0.50 by 2020
- GGP contribution to GDP – from 7.1% to 9% by 2020

Prioritised Implementation Focus Areas

1. Economic Development and Transformation
2. Infrastructure Development
3. Building a Developmental State
4. Social Cohesion and Transformation

1.3 Institutional Arrangement to Drive IDP Process

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



The following are the roles and responsibilities of the above Mentioned structures

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
Council	Members of Council (Chair: Speaker)	<ul style="list-style-type: none"> ➤ 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	<ul style="list-style-type: none"> ➤ 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	<p>Municipal Manager has the following responsibilities:</p> <ul style="list-style-type: none"> ➤ 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 drafting

Structure that manage/drive the IDP/BUDGET/PMS Process

Structure	Composition	Role
		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 Municipal Manager, All Directors, Manager: Budget Manager: IDP Manager: PMS Manager: Risk Management Manager: Internal Audit Manager: MM Office Manager: E.M office PHA: CEO Manager: ICT Manager: Communication (Chair: Executive Mayor)	Function of the Committee <ul style="list-style-type: none"> ➤ 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, General Management, Manager: Budget Manager: IDP Manager: PMS PHA: CEO (Chair: Municipal Manager)	<ul style="list-style-type: none"> ➤ 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. ➤ Responsible for organizing public consultation and participation.

Structure that manage/drive the IDP/BUDGET/PMS Process

Structure	Composition	Role
IDP/Budget & PMS Operation Task Teams	<p style="text-align: center;"><u>IDP</u></p> <p>Manager: IDP Manager: PMS Manager: LED Manager: Finance Manager: Councilor Support, Traditional Affairs and Public Participation</p> <p style="text-align: center;">(Chair: Director Strategic Planning, Monitoring and Evaluation and CFO)</p>	<p style="text-align: center;"><u>IDP</u></p> <ul style="list-style-type: none"> ➤ 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	<p style="text-align: center;"><u>BUDGET</u></p> <p>Deputy CFO Manager: Revenue Manager: IDP Manager: PMS Manager: Budget All Managers</p> <p style="text-align: center;">(Chair: CFO)</p>	<p style="text-align: center;"><u>BUDGET</u></p> <ul style="list-style-type: none"> ➤ 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	<p>Municipal Stakeholders forum comprising of representatives of the following structures;</p> <ul style="list-style-type: none"> ➤ Traditional Authorities ➤ Community ➤ Business Sector 	<ul style="list-style-type: none"> ➤ Participate and ratify the completion of each phase of the IDP development and review process. ➤ Represent the communities at strategic decision-making level.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	<ul style="list-style-type: none"> ➤ Traditional Healers ➤ Government Departments ➤ Education Sector ➤ Non-Governmental Organisations ➤ Transport Sector ➤ Financial institutions ➤ Farmers ➤ Civic organisation ➤ Religious groups <p>(Chair: Executive Mayor)</p>	
Public Participation Team	<ul style="list-style-type: none"> • Representatives from all Directorates and the office of the Executive Mayor. <p>(Chair: Manager: Councillor Support, Traditional Affairs and Public Participation)</p>	<ul style="list-style-type: none"> ➤ 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	<p>Audit Committee members, Executive Management and Internal Auditor.</p> <p>(Chair: Chairperson of the Audit and performance Audit Committee)</p>	<ul style="list-style-type: none"> ➤ 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. ➤ Ensure that resources are available to ensure implementation/ achievement of Targets as set in the IDP.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
CoGHSTA	MEC of CoGHSTA	<ul style="list-style-type: none"> ➤ Assess/Evaluate the Draft and Final IDP. ➤ Comment and Monitor IDP implementation Process.
National Treasury	<p>The presidency(DPME)</p> <p>National and provincial</p> <p>Department of Cooperative Governance(DCoG)</p> <p>Department of Human Settlements;</p> <p>Department of Transport</p> <p>Department of Environmental affairs</p> <p>Department of Health</p> <p>Department of water and Sanitation</p> <p>DBSA</p> <p>Relevant Provincial Treasury</p> <p>Relevant provincial Planning</p> <p>Financial and Fiscal Commission(FFC)</p> <p>South African Local Government Association(SALGA)</p> <p>Polokwane Representatives</p> <p>Municipal Manager,</p> <p>All Directors,</p> <p>Manager: IDP</p> <p>Manager: Budget</p> <p>Manager: Revenue</p> <p>Manager: PMS</p> <p>Manager: Risk Management</p> <p>Manager: Internal Audit</p> <p>PHA CEO</p> <p>PHA Finance Manager</p>	<ul style="list-style-type: none"> ➤ 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
	(Chair: National Treasury)	

1.4 Process Overview: Steps and Events (Process Plan)

Section 28 of the Municipal System Act, Act 32 of 2000 requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and Performance. The Process Plan should have clear and established mechanism, procedures and processes to ensure proper consultation with the local communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the Programme.

Section 21 of the Municipal Finance Management Act no 56 of 2003 also provides the following:

The mayor of a municipality must—

(1) (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget;

Content of the IDP/Budget/ Performance Process Plan

Polokwane Municipality IDP/Budget/Performance Process Plan is outlined as follows:

- Phases and activities of the processes;
- Structures that will manage the planning process and their respective roles;
- Public/Community participation;
- Time schedule for the planning process; and
- Monitoring of the process

Phases and Activities of the IDP /Budget/PMS process Plan

The table below shows the phases/stages of the IDP Process and Activities entailed for the review of the IDP:

Stages/Phases of the IDP Process	
IDP Phases	Activities
Preparatory Phase	<ul style="list-style-type: none"> • Identification and establishment of stakeholders and/ or structures and sources of information. • Development of the IDP Framework and Process Plan.
Analysis Phase	<ul style="list-style-type: none"> • Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	<ul style="list-style-type: none"> • Reviewing the Vision, Mission, Strategies and Objectives
Projects Phase	<ul style="list-style-type: none"> • Identification of possible projects and their funding sources.
Integration Phase	<ul style="list-style-type: none"> • Sector plans summary inclusion and programmes of action.
Approval Phase	<ul style="list-style-type: none"> • Submission of Draft IDP to Council • Road-show on Public Participation and publication • Amendments of the Draft IDP according to comments; • Submission of final IDP to council for approval and adoption.

Mechanisms and Procedures for Participation

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;
- Endorsement of appropriateness solutions;
- Community ownership and buy-in; and
- Empowerment.

Mechanisms for participation

The following mechanisms for participation will be utilized:

- **Media**

National and Local newspapers, local radio stations and the Municipal newsletter will be used to inform the community of the progress of the IDP.

- **Website**

The website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

- **Traditional Authorities and Municipal Cluster Offices**

Copies of the IDP will be distributed to traditional authorities' offices, municipal cluster service centre offices, municipal resource centre and all municipal libraries.

Procedures for participation

The following procedures for participation were utilized:

- **IDP Representative Forum (IDP Rep Forum)**

The forum consists of members representing all stakeholders in the municipality. Efforts will be made to bring additional organizations into the IDP Rep Forum and ensure their continued participation throughout the process.

The IDP Representative forum is the structure which institutionalizes and guarantees representative participation in the IDP process.

Member of the Rep Forum includes:

- Member of Mayoral Committee
- Councillors

- Traditional Leaders
- Ward committee Chairpersons
- All Directors
- Sector Departments (Provincial Department within Polokwane)
- Organized group representatives

The forum will be responsible for:

- Represent the interest of their constituents in the IDP process
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders and the municipality
- Ensure communication between all the stakeholder representatives
- Monitor the performance of the planning and implementation

The IDP Representative forum of Polokwane municipality is functional and they are scheduled to meet at each phase of the IDP as adopted in Municipal process plan as adopted by council.

Public Consultation Meetings

1. For the entire review/development of the IDP/Budget/PMS, communities will be consulted during the months of **April** each financial year directly on soliciting the needs and presenting the draft IDP/Budget of the municipality. This will deepen the participation of the community in the entire process of the IDP/Budget/PMS cycle.
2. Inputs raised and discussed in the Draft IDP/Budget public participation Consultation will be noted by the IDP and Community Participation SBU's and taken into consideration when compiling the Final IDP document.

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 IDP/Strategic Planning office.
- 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.
- The Executive Mayor shall submit the Framework and process plan to Council.

- The Municipal Manager shall facilitate the steering committee in the drafting of the IDP in all the phases.
- The IDP manager, Finance 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 shall develop and compile the status quo report, analysis phase, identify strategies, draft Programme and projects aligned to the sector plans.
- The draft IDP/Budget shall be submitted to the portfolio committee for oversight.
- The Executive Mayor shall submit the IDP/Budget/SDBIP to Council.

1.5. Time Schedule for Municipal Planning Process

1.5.1 IDP Review Time Schedule

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
Preparatory Phase			
July 2018	Refinement of the draft approved Process Plan and awareness in accordance with Provincial and District.	PMS, IDP managers and CFO	MM, Directors and Managers
02-06 July 2018	Advertisement of draft Process Plan for inputs and comments.	IDP Manager	All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders
11 July 2018	Submission of the Draft Process Plan to Portfolio Committee. (Process Plan)	IDP Manager	MM, Directors and Managers
18 July 2018	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
25 July 2018	Table the Process Plan to Council.	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept.

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
			NGO's, Ward Committees etc
Analysis Phase			
09 July 2018 - 31 Aug 2018	(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
05 Sep 2018	IDP/Budget/PMS Technical Committee (Analysis phase) Draft Status Quo	MM	MM, Directors and Managers
12 Sep 2018	IDP/Budget/PMS Steering Committee (Analysis phase) Draft Status Quo	E. Mayor and MAYCO	Mayor, MAYCO, MM, Directors and Managers
27 Sep 2018	IDP/Budget/PMS Rep Forum (Analysis phase) Draft Status Quo	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc
04 October 2018	Table the Analysis Phase to Portfolio Committee Draft Status Quo	IDP Manager	MM, Directors and Managers
24 October 2018	MAYCO (Table Analysis Phase) Draft Status Quo	MM	E. Mayor, MAYCO, MM, Directors and Managers
31 October 2018	Table the Analysis Phase to Council Draft Status Quo	E. Mayor	MAYCO and All Councilors
Strategies Phase			

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
01-02 Nov 2018	Directorates Strategic Planning sessions	IDP Manager	All Directors ,Managers and assistant Managers
21-23 Nov 2018	Institutional Strategic Planning session (Bosberaad)	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
Project Phase			
31 January 2019 - 01 February 2019	National Treasury Midyear Visit (2days)	IDP Manager	MM , all Directors
11 March 2019	IDP/Budget/PMS Technical Committee Draft IDP/Projects and Draft Budget Presentation	MM	MM, Directors and Managers
13 March 2019	IDP/Budget/PMS Steering Committee Draft IDP/Projects and Draft Budget Presentation	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
15 March 2019	IDP/Budget/PMS Rep Forum meeting Draft IDP/Projects and Draft Budget Presentation	IDP Manager	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc
Integration Phase			
18 March 2019	Admin and Gov /LED and Finance (Draft IDP)/ <u>Joint portfolio Committee</u> Consider Draft IDP/Budget	IDP Manager	MM, Directors and Managers
20 March 2019	Draft IDP & Budget tabled to <u>MAYCO</u> Consider Draft IDP/Budget	IDP Manager	MM, Directors and Managers
27 March 2019	Draft IDP & Budget tabled to <u>Council</u> Consider Draft IDP/Budget	E. Mayor and MAYCO	MAYCO and All Councilors

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
28 March 2019	<p align="center"><u>Internal Audit</u></p> <p>Submit the Draft IDP/Budget to Internal Audit for Auditing.</p>	IDP Manager	E. Mayor, MAYCO, MM and Directors
28 March 2019	<p>Issue the Public Notice on the tabled Draft IDP /Budget in the newspaper and placement of the document on the Municipal Website for inspection.</p> <p>Public participation schedule is also advertised on newspaper, Radio adverts, Notice board.</p> <p>Preparatory committee resume with logistics.</p>	IDP, Communication, PPU manager	Communities and other stakeholders/Other SBU's
29 March 2019	<p>Submit Draft IDP and Budget to relevant authorities for assessment (MEC CoGHSTA, National & Provincial Treasuries and District Municipality).</p> <p align="center">10 days after tabling</p>	MM & CFO	IDP & Budget Manager
10 April 2019	National Treasury Benchmarking Exercise.	IDP Manager/CFO MM, Directors and Managers	National Treasury, Provincial Treasury, DPLG and DWA
01 - 30 April 2019	<p>Public Participation On Draft IDP and Budget in all clusters.</p> <p align="center">Community Consultation Process on Draft IDP/Budget in Municipal 7 clusters</p>	PPP, IDP & Budget	Community and Stakeholders
Approval			
03 May 2019	<p>IDP Technical Committee (Final IDP and Budget).</p> <p align="center">Considering input from the Community/Final Budget</p>	IDP manager	MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
08 May 2019	Steering Committee meeting (Final IDP and Budget). Considering input from the Community/Final Budget	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
16 May 2019	(Final IDP and Budget) <u>Audit Committee</u> Consider Final IDP/Budget	MM	E. Mayor, MAYCO, MM, Directors and Managers
12 May 2019	Admin and Gov /LED and Finance (Final IDP and Budget) <u>Joint portfolio Committee</u> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
22 May 2019	Final IDP & Budget tabled to <u>MAYCO</u> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
29 May 2019	Final IDP & Budget tabled to <u>Council</u> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
31 May 2019	Issue Public Notice on the adopted IDP /Budget in the newspaper and placement of the documents on the Municipal Website.	IDP, Communication	Communities
07 June 2019	Submit the adopted IDP and Budget to relevant authorities (MEC CoGHSTA, National & Provincial Treasuries, AG, District Municipality) 10 days after adoption	MM & CFO	IDP / Budget

1.5.2 Performance Management Time Schedule

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
JULY 2018				
10 July 2018	PREVIOUS YEAR – Review quarterly projections for the period ending 30 June for service delivery and budget implementation plan and compare actual performance to objectives, in conjunction with the preparation of section 52. Report	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
20 July 2018	PREVIOUS YEAR – Ensure that ay 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	
30 July 2018	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 2018	CURRENT YEAR - Print and distribute final approved budget, SDBIP and IDP.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
31 July 2018	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
AUGUST 2018				
06 August 2018	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
10 Aug 2018	CURRENT YEAR – Make public the service delivery and budget	MFMA 53(3) (a)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	implementation plan – final date under legislation.			
10 Aug 2018	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
16 Aug 2018	CURRENT YEAR – Place annual performance agreements on the municipal website.	MFMA 75(1)(d)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
31 Aug 2018	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
31 Aug 2018	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 amendments to the SDBIP - due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
SEPTEMBER 2018				
28 Sept 2018	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
OCTOBER 2018				
01 Oct 2018	PREVIOUS YEAR – Commence preparation of annual report utilizing financial and non-financial	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	information first reviewed as part of the budget and IDP analysis.			
10 Oct 2018	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
30 Oct 2018	CURRENT YEAR – Submit quarterly (section 52) report for period ending 30 September on the 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
31 Oct 2018	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
NOVEMBER 2018				
05 Nov 2018	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
30 Nov 2018	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
DECEMBER 2018				
03 Dec 2018	NEXT THREE YEAR BUDGET – Finalize first draft of the departmental operational plans	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	and service delivery and budget implementation plan for review against strategic priorities.			
14 Dec 2018	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 2018	PREVIOUS YEAR – Receive municipal entity's annual report from the AO of the municipal entity.	MFMA 127 (1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
31 Dec 2018	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
JANUARY 2019				
10 Jan 2019	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
25 Jan 2019	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
25 Jan 2019	CURRENT YEAR – Assess the performance of the municipality to 31 December & submit a (section 72) report on the assessment to the Executive Mayor, provincial	MFMA 72(1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	treasury & National Treasury. Consider an adjustments budget if necessary.			
30 Jan 2019	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
31 Jan 2019	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 amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	
31 Jan 2019	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
31 Jan 2019	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
31 Jan 2019	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 2019				
04 Feb 2019	CURRENT YEAR – Place quarterly (section 52) report on	MFMA 75(1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	budget implementation on the municipal website.	(k)		
05 Feb 2019	PREVIOUS YEAR – Place annual report on the municipal website.	MFMA 75(1) (c)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
28 Feb 2019	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 2019				
29 Mar 2019	PREVIOUS YEAR – Consider & approve, reject or refer back the annual report at a Council meeting	MFMA 121 (1)	Council	MPAC Coordinator
29 Mar 2019	PREVIOUS YEAR – Adopt an oversight report providing comments on the annual report.	MFMA 121 (1)	Council	MPAC Coordinator
29 Mar 2019	PREVIOUS YEAR – Attend council and committee meetings where annual report is discussed and respond to questions.	MFMA 129 (2) (a)	Accounting Officer	Accounting Officer
29 Mar 2019	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
29 Mar 2019	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

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
APRIL 2019				
08 April 2019	PREVIOUS YEAR – Make public the oversight report.	MFMA 129 (3)	Accounting Officer	MPAC Coordinator
08 April 2019	PREVIOUS YEAR – Submit the annual report and the oversight report to the provincial legislature	MFMA 132 (1) & (2)	Accounting Officer	MPAC Coordinator
10 April 2019	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 2019	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 2019	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
MAY 2019				
06 May 2019	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
31 May 2019	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month.			
JUNE 2019				
17 June 2019	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 2019	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
28 June 2019	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
28 June 2019	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

1.5.3 Audit & Performance Audit Committee Time Schedule

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

Audit Committee Timeframes			
Target Date	Proposed Agenda Items	Coordinator	Stakeholders
12 July 2018	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; Management Reports Risk Management Reports ICT Governance Report Draft Annual APAC and IA assessment reports; 	Manager: Internal Audit	<ul style="list-style-type: none"> APAC Members, MM and Directors; Executive Mayor; Senior officials; MMC Finance & LED

Audit Committee Timeframes			
Target Date	Proposed Agenda Items	Coordinator	Stakeholders
	<ul style="list-style-type: none"> Final Annual Internal Audit Plan 2016 – 2017; Methodology; Internal Audit Charter; and APAC Charter 		<ul style="list-style-type: none"> MMC Corporate Governance & Admin; Chairperson of MPAC; Auditor General; Provincial Treasury and National Treasury; SALGA and CoGHSTA <p>Two meetings per day: PLM & PHA</p>
28 August 2018	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; AG Presentation; Draft AFS and Annual Report; 4th Quarter PMS and Performance Information Review 	Manager: Internal Audit	
17 October 2018	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; 1st Quarter PMS and Performance Information Review Management Reports Risk Management Reports ICT Governance Report 	Manager: Internal Audit	
27 November 2018	<ul style="list-style-type: none"> Draft AG Management Report and Audit Report 	Manager: Internal Audit	
24 January 2019	<ul style="list-style-type: none"> 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 	Manager: Internal Audit	
16 May 2018	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; 3RD Quarter PMS and Performance Report Management Reports Final IDP and Budget; Risk Management Reports ICT Governance Report 	Manager: Internal Audit	

1.5.4 Budget and Reporting Time Schedule

Budget and Reporting Time Schedule			
Month	Date	Budget Office	Internal Stakeholders
July	01 July 2018 - 31 August 2018	Preparation of AFS	Municipal Manager, CFO Section 57, IDP steering committee
August	28 August 2018	Audit Committee approve the AFS	CFO, IDP/PMS, Internal Audit Performance and Audit committees

Budget and Reporting Time Schedule			
Month	Date	Budget Office	Internal Stakeholders
November	20 November 2018	Directorate submit personnel requirements	Municipal Manager, CFO & management
January	16 January 2019	Mid-Year Assessment	Management ,CFO, IDP & performance and audit committee
February	22 February 2019	Mid-Year Report submitted to EM	Management
February	19 February 2019	Draft budget adjustment	Management
February	27 February 2019	Council adopts budget adjustment and adjusted SDBIP	E. Mayor & Council
March	04-08 March 2019	Preparation of Draft Budget	Management
March	25 March 2019	Review the last financial year operation performance and make revenue projections for the next MTEF	CFO, IDP/PMS, Audit committee
March	26 March 2019	Evaluate revenue projections for the MTEF & potential bulk services price increase	Executive Mayor, CFO, IDP/PMS, Audit committee
March	27 March 2019	Submit the draft IDP to the E. Mayor E. Mayor tables the draft IDP/Budget/SDBIP to Council Prepare for and undertake community participation	E .Mayor & Council
April	01 - 30 April 2019	Undertake community participation Review the budget and consider the inputs from the communities	E. Mayor, Speaker ,councilors & management
May	06 May 2019	Finalize personnel budget & tariffs	Management, CFO
May	29 May 2019	Table Final IDP/budget to Council	E. Mayor & Council
May	31 May 2019	Public notice of the adoption of the IDP/Budget	Management, E. Mayor

1.5.5 Risk Management Committee Time Schedule

Risk Management Committee Timeframes			
Target Date	Output required	Coordinator	Stakeholders
06 July 2018	Risk Management Committee meeting (Risk Management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> •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.
07 September 2018	Risk Management Committee meeting (Risk Management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> •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.
08 October 2018	Risk Management Committee meeting (Risk Management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> •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.
07 January 2019	Risk Management Committee meeting (Risk Management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> •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.
13 February 2019	(Strategic Risk assessment workshop) Review strategic risk assessment risk assessment r	Manager: Risk Management	<ul style="list-style-type: none"> •All Municipal Directors. •All SBU Managers
29 April 2019	Risk Management Committee meeting (Review Risk Management policies)	Manager: Risk Management	<ul style="list-style-type: none"> •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.

1.5.6 Speaker's Office Magoshi Forum Time Schedule

Speaker's Office Magoshi Forum Time Schedule	
QUARTER	DATE
One	28 September 2018
Two	07 December 2018
Three	29 March 2019
Four	28 June 2019

1.6 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 cross roads 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.

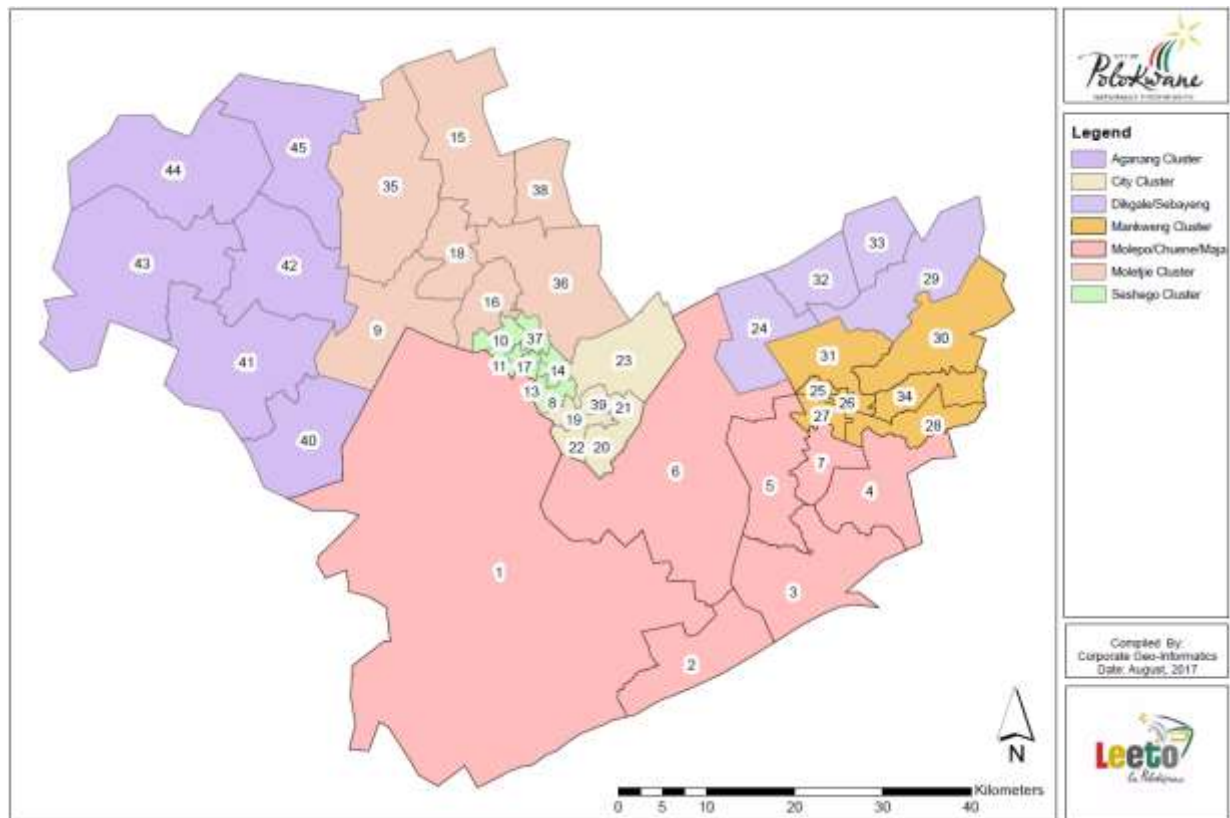
The municipal spatial pattern reflects that of the historic apartheid city model characterised by segregated settlement. At the centre of the area is the Polokwane economic hub, which comprises the CBD, industrial area, and range of social services and well established formal urban areas servicing the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

Map: Polokwane Cluster Map

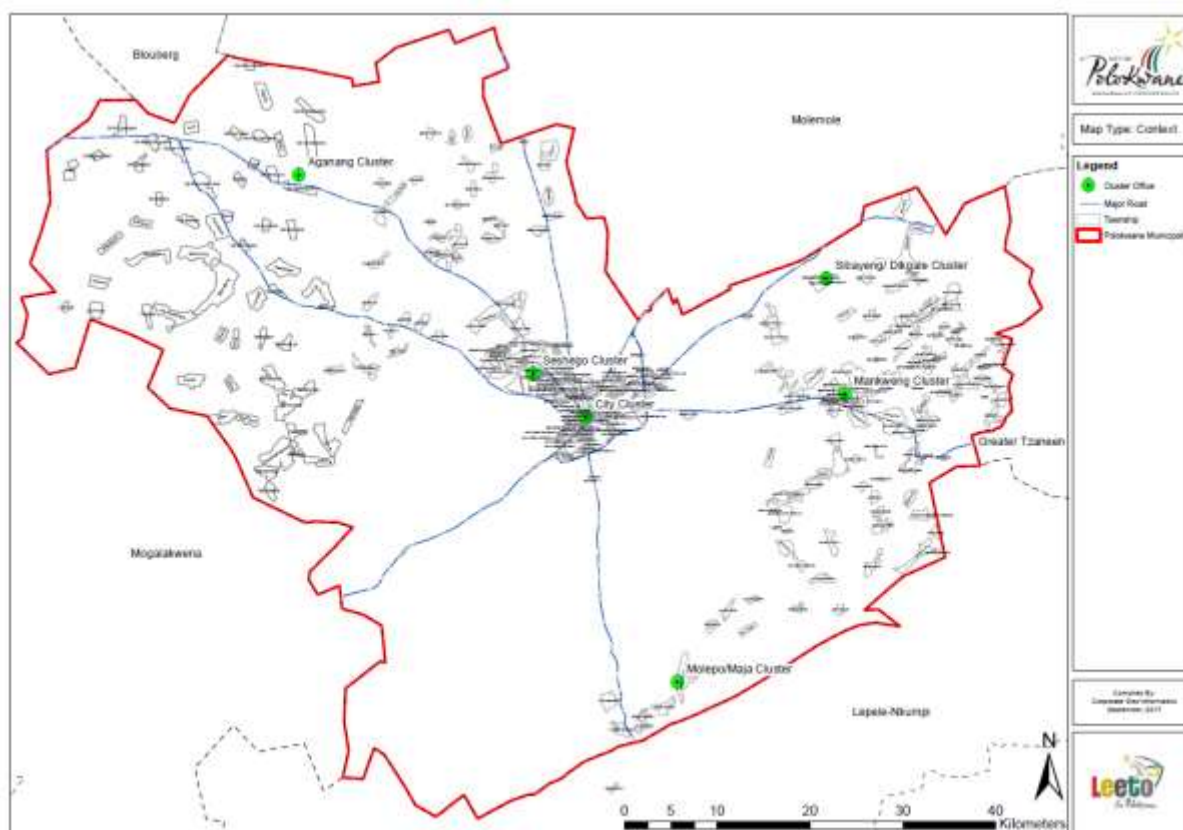


Source: Corporate Geo-Informatics (Polokwane G.I.S) 2017

- **Seshego:** located west of the CBD. It is nearest to the economic core of all settlement areas and thus has the best access to the formal economy of Polokwane;
- **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 Moletši, 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.

Map: Polokwane Municipal Jurisdiction



Source: Coorporate Geo-Informatics (Polokwane G.I.S) 2017

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 A	Mankweng B Mankweng C Mankweng D	Nobody Mothapo Nobody Mothiba	Ntshichane University of Limpopo
Cluster Polokwane 03	Sebayeng A	Sebayeng B		

Cluster Polokwane 04				
Cluster Polokwane 05				

2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

Cluster Polokwane 01	Bloedrivier	Kgohlwane	Mabotsa	Makgofe	Mokgokong
Cluster Polokwane 02	Badimong Boyne La-Magowa	Ga-Mahlantlhe Ga-Ramogale Ga-Silwane	Viking Zion City Moria Komaneg	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	Ramongwane 1	Ramongwane 2	Semenya
Cluster Polokwane 05	Koloti Komape 2	Komape 3	Mabukelele	Madikote	Moshate

3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

Cluster Polokwane 01	Ga-Maja Ga-Molepo	Ga-Phiri Kopermyrn	Laaste Hoop 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 Lenyenye Maboi Makgwareng Mamadila	Leswane Mabotsa 2 Makotopong 1 Mamatsha Lithupaneng Madiga Makotopong 2	Manamela Mashita Mehlakeng Newlands Mankgaile Masabohlang Mmakara Ramogaphot a	Manthorwan e Matarmonyane Mnashemng Sebayeng Marulaneng Matobole Mosharw Sefateng	Sekgweng Sengatane Setati Thabakgone Thune Toronto Zondo Tsatsaneng

		Mamotintane		Segwasi	
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. The area provides types of ownership such as deed of transfer (secured ownership). The said act is applicable in area proclaimed by the said legislation. Seshego 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 regards, there is a need for upgrading of the R293 tenure system from the deed of grant 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 witness 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 township through the engagement with the Limpopo provincial department of Corporate Government, Human Settlement and Traditional Affairs.

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 witness 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 provides different classification of zoning unlike in terms of the provision of ordinance.
- b. There is no Town Planning Scheme or Land Use Scheme to deal with the issue even though the Municipality is finalizing the Draft Land Use Scheme in terms of the SPLUMA. 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 deeds registry. The provision of the SPLUMA requires that all citizen should have access to secure tenure. In this regards, 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.

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} (wall to wall)
- 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 pillars 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 base 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 base 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 thought 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 for area under R293 and R188, 2017 that covers the area which was not included in the existing is being developed and in the final stage of proclamation.

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 finalized the Land Use Scheme, 2018-19 which will cover the whole municipal boundary.

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 in to 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,

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 EGDP 2030 vision. Key principles identified for URS and CBD Development plan (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 Scope
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 - Polokwane – 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

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.

2.10. MUNICIPAL LAND ANALYSES

Map: Municipal Developable properties.



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 been 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.

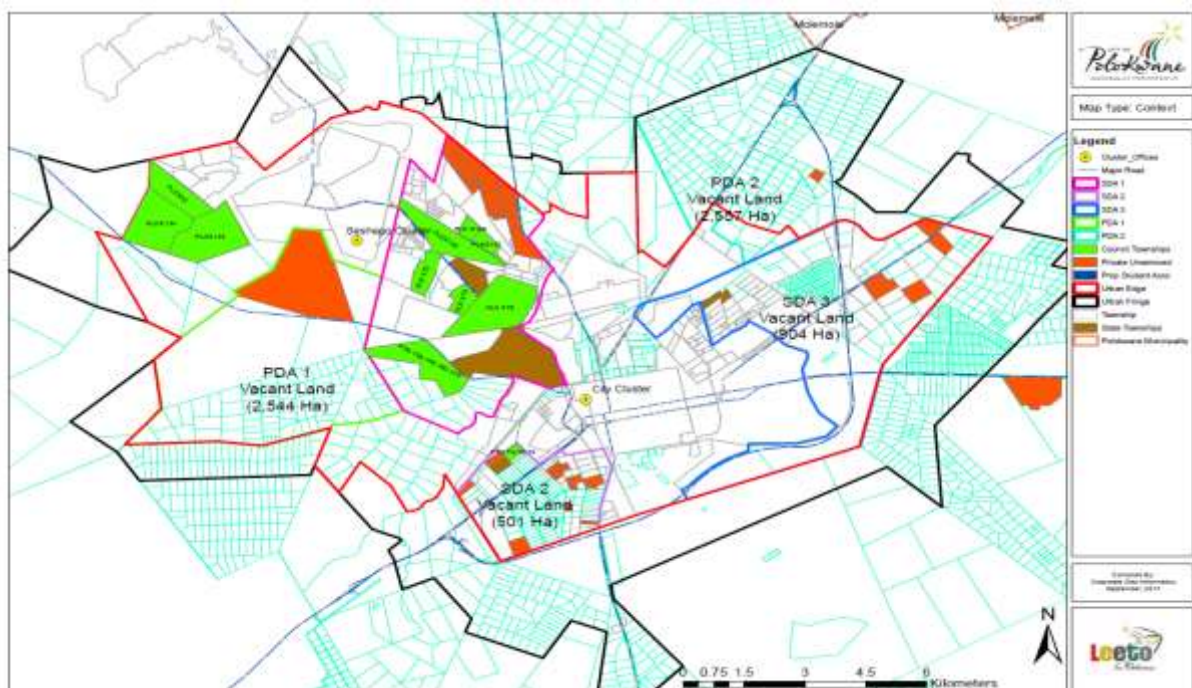
From a spatial development point of view, land claims do not necessarily impact on the type of land use. It, however, do have an impact in delaying development processes. Prospective developers are obliged to seek consent of the respective Land Claims Commissioner prior to undertaking any form of development, 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 receives their land through restoration process becomes a challenging issues 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

Municipal owned shaded in green, Polokwane SDF 2010 – 2011

Map: Land analyses



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
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		

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

Map: Land Analyses

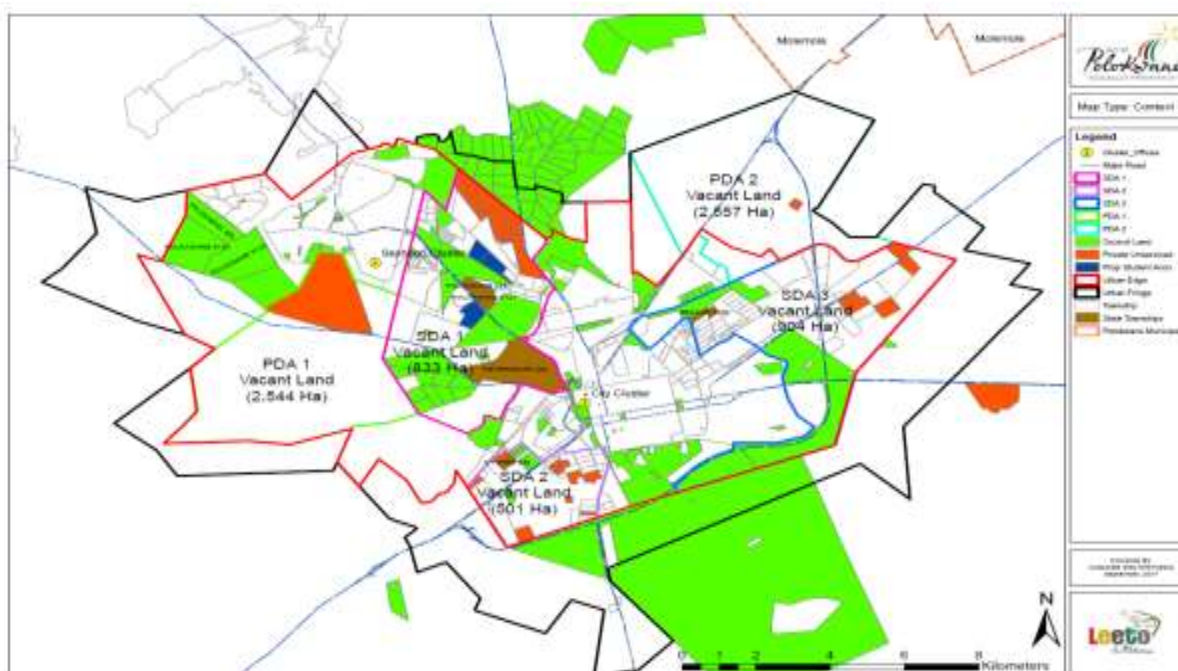


Table: Land with Township Establishment in progress.

PROPERTY DESCRIPTION	SIZE
Portion 74 and 75 of Ivy Dale Agricultural Holdings	8. 92224 Ha
Farm Volgestruisfontein 667 LS	178.4699 Ha
Farm Klipfontein 670 LS	208.4228 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 Act16 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 Polokwane, 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 Polokwane 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 74 and 75 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 safe guard its properties.

2.14. SPATIAL CHALLENGES

- 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
- No Truck-inn facilities
- Underutilised airport infrastructure
- Fresh produce market for regional trade
- Lack of commitment on the establishment of Cargo HUB or Agro-processing HUB
- Townships without Street names

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

2.15.2 Economic opportunities and growth

- 1) Polokwane Municipality is a gate way to Africa
- 2) Airport for regional trade
- 3) Cargo Hub/Agro-processing HUB
- 4) Truck-Inn/Logistic HUB
- 5) Development of Science Park
- 6) Eco-estate around the Bakoni Malapa
- 7) Arts and Cultural Hub
- 8) 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 properties 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 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 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 hence we will have 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 where 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 in to 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 proposed 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.

2.17.2 MAJOR ECONOMIC CENTRES

Below is a map that depict the space for economic development growth, SDF, 2010 - 2011



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 problem is however that since the bid invitation was advertised by Polokwane in August 2012 for tenders for the development of motor/motor related businesses on approximately 20ha (now known as Polokwane Extension 124) some land use right changes elsewhere in the city, as well as decisions that were made impacted on the development of Polokwane X124 for mostly motor dealerships and motor related businesses.

The location advantages are amongst other, the following:

- i. The eastern area has a large concentration of middle to higher income housing.
- 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 Ivypark) and Audi (on Erven 2 and 3 Ivypark). Westvaal dealership (Chevrolet/Opel/Isuzu) will relocate to Erf 2506 Ivypark 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.

2.18.4 Urban Renewal projects

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

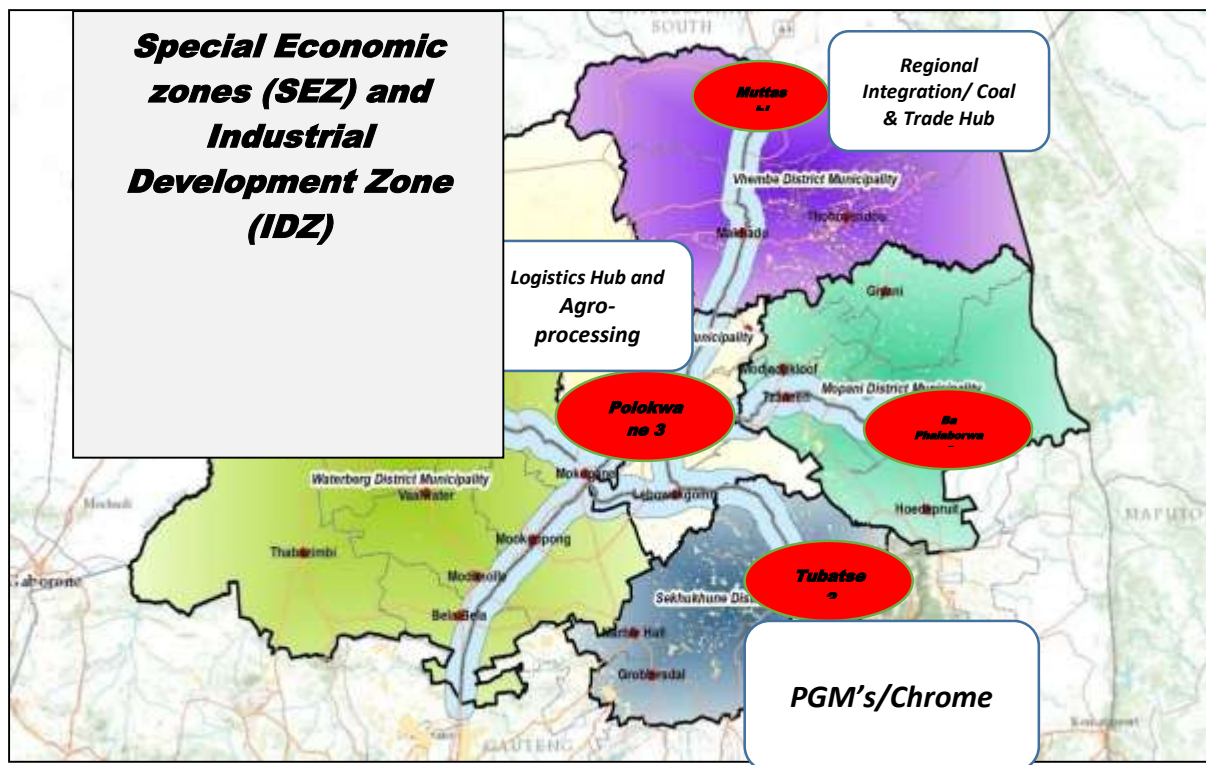
The City of Polokwane has launched programme called “Re a ga Polokwane”, that is geared towards ensuring that the City and its citizens are working together to build the city of Polokwane. The “Re a ga Polokwane” programme – strengthening the partnership in **building a smart city by 2030 and beyond**. 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:

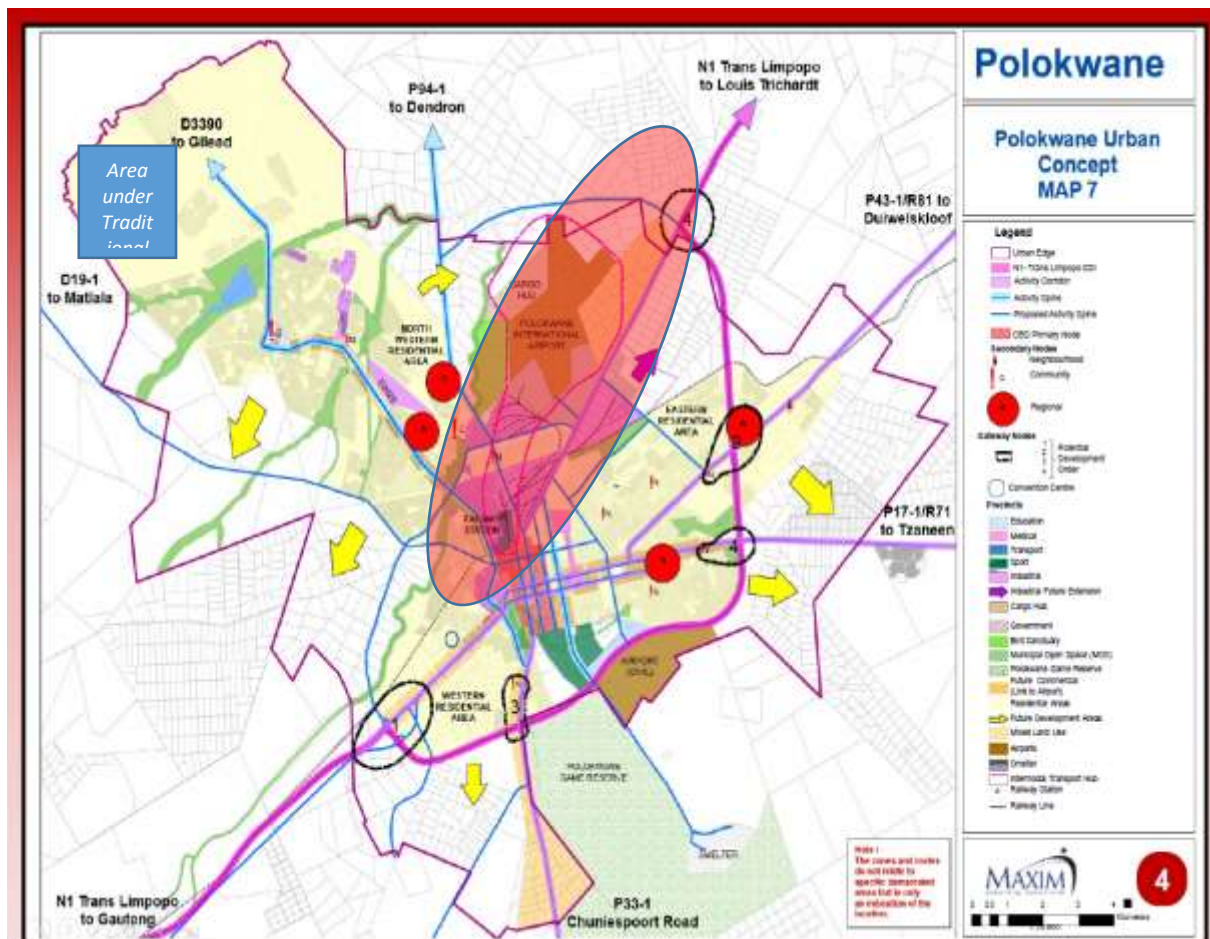
i. Cargo and Logistic Hub



The State of Province Address 2018, the Limpopo Premier Honorable Chupu Stanley Mathabathahas highlighted the following regarding the proposed SEZ;

- “We are in the process of finalizing the appointment of the SEZ Board. This will be followed by the recruitment and appointment of technical staff to support and implement the SEZ project.
- Currently, an amount of R147 million has been set aside to support the roll-out of basic infrastructure in the receiving SEZ municipalities of Musina and Makhado. We are basically at the tail-end of our planning phase of this mega initiative.
- Driven by the desire for strengthening relations with the People’s Republic of China, the Limpopo Province has entered into Memorandums of Understanding with the Province of Henan. The focus of these MOUs is in the fields of mining, agriculture, tourism and human resource development.”

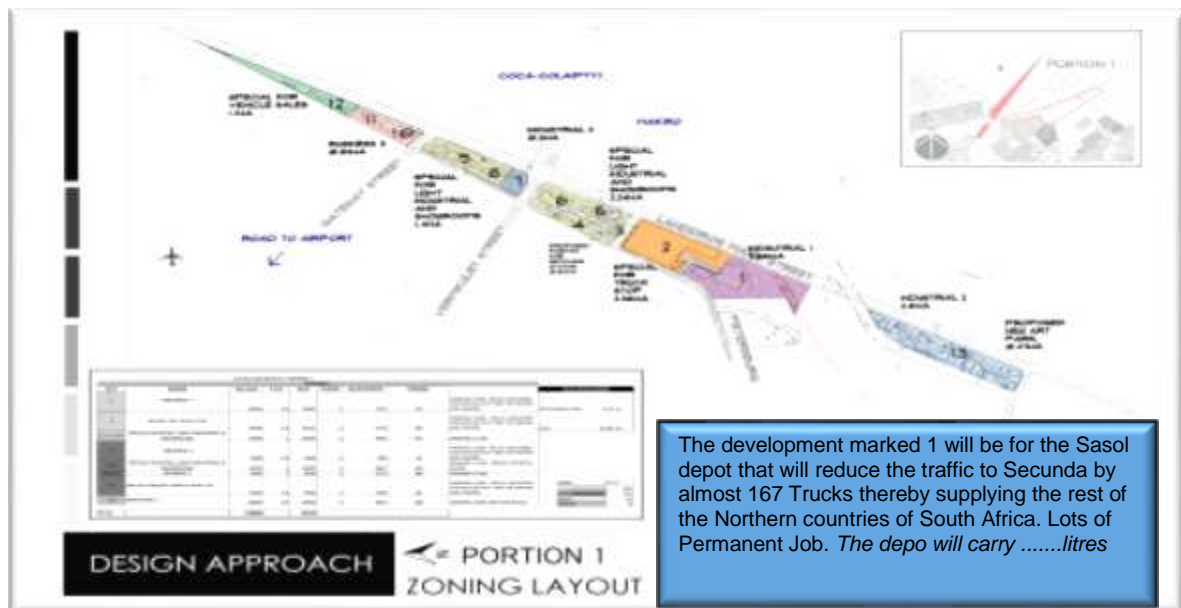
The Provincial Growth and Development Strategy, it was highlighted that said the Limpopo government has identified mining, agriculture and tourism as key drivers of growth, spread across five growth regions of the Musina-Makhado corridor, Lephalale, Tubatse, Mogalakwena and Polokwane. Polokwane will become a regional logistics hub and business travel centre that will see the construction of an International Convention Centre to attract the events, conference and exhibition industry.



Defining the spatial location becomes the key spatial issue for consideration by looking at the main economic centre such as the CBD, Industrial area and the transportation linkages within and around the area.

ii. Truck-inn and Cargo HUB

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 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.

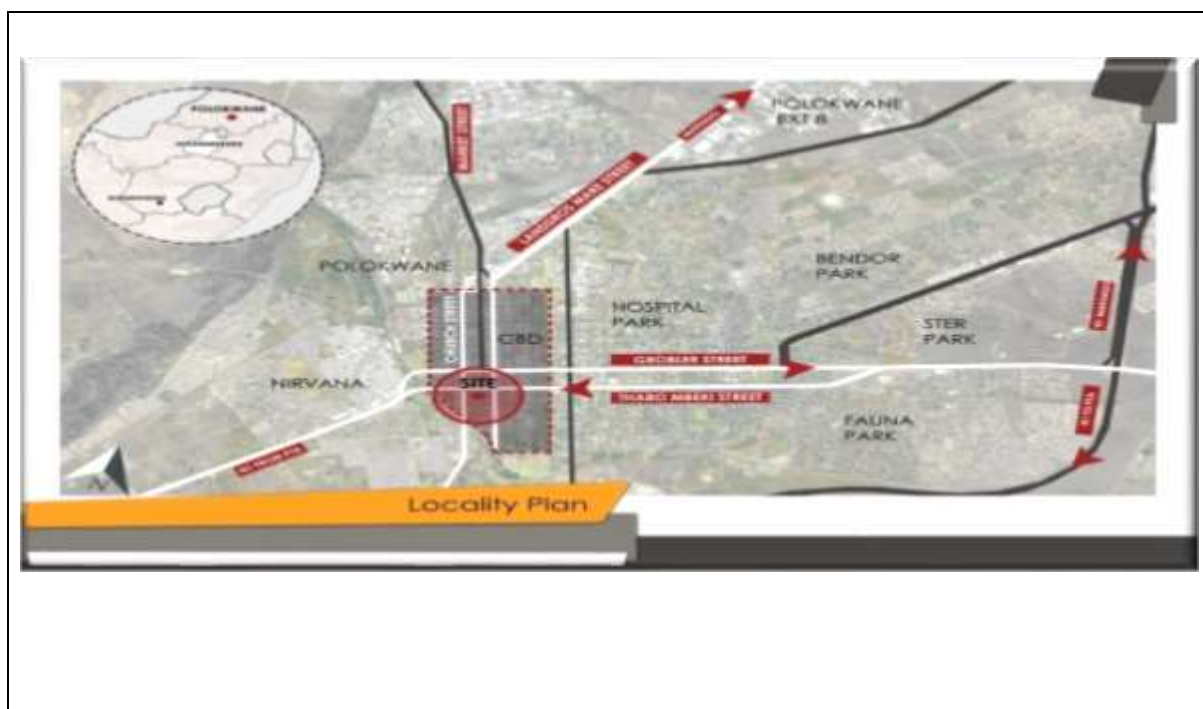
The **DTI** has identified institutions and partners that support the implementation of it's industrial development mandate which include:

- 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.

2.18.5 City Development initiatives

The Municipality has developed the Urban Renewal Strategy and the CBD Development Plan,. The ideal was to rejuvenate the city to be a functional business zone with Mixed Land Use Development that will complement the cities vision of being the SMART CITY. The Urban Development Framework developed by the National Department of COGTA laid a several levers that presented above. The municipality strive 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 mentioned 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.

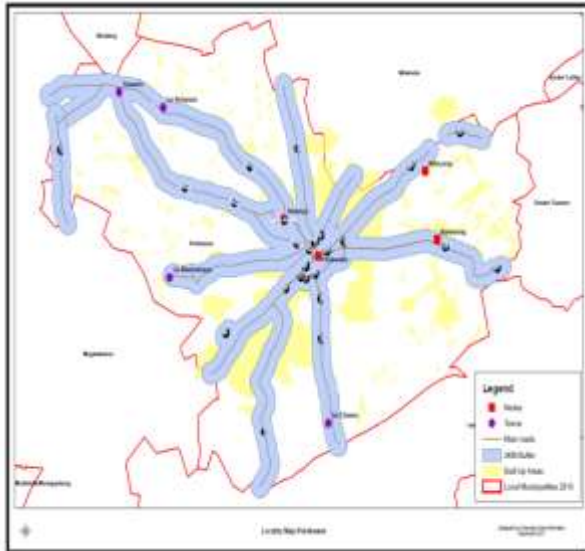
2.18.6 Commercialisation of Municipal Facilities/Properties

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 in a 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.

2.18.7 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-



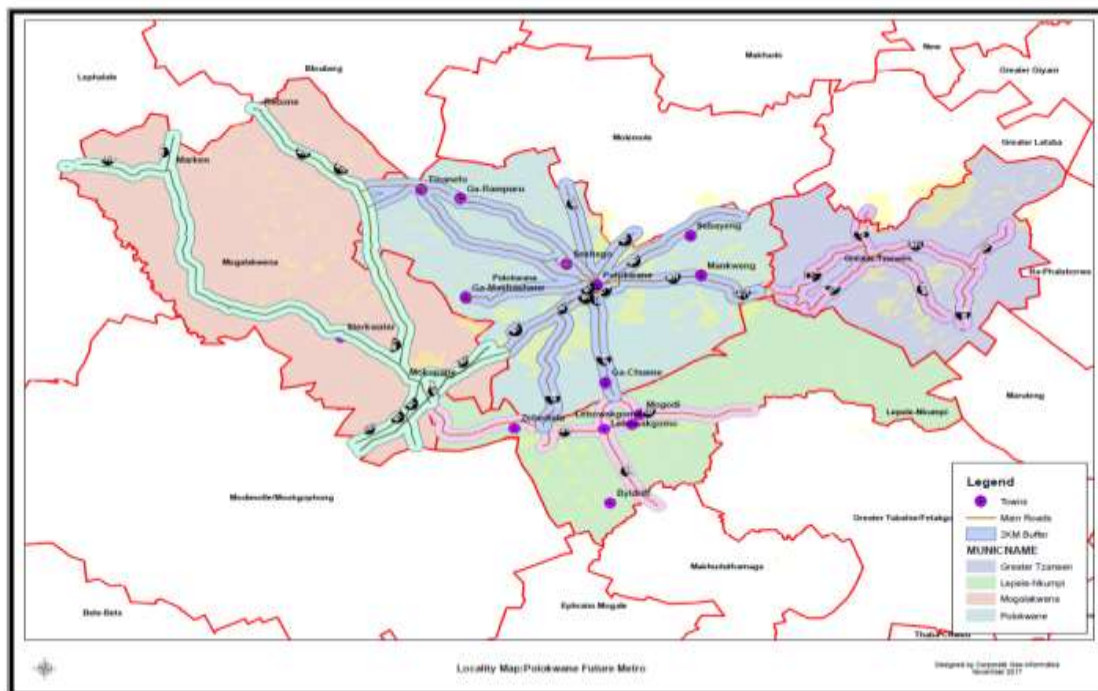
- (i) areas of high population density;
- (ii) an intense movement of people, goods, and services;
- (iii) extensive development; and
- (iv) multiple business districts and industrial areas;

(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.

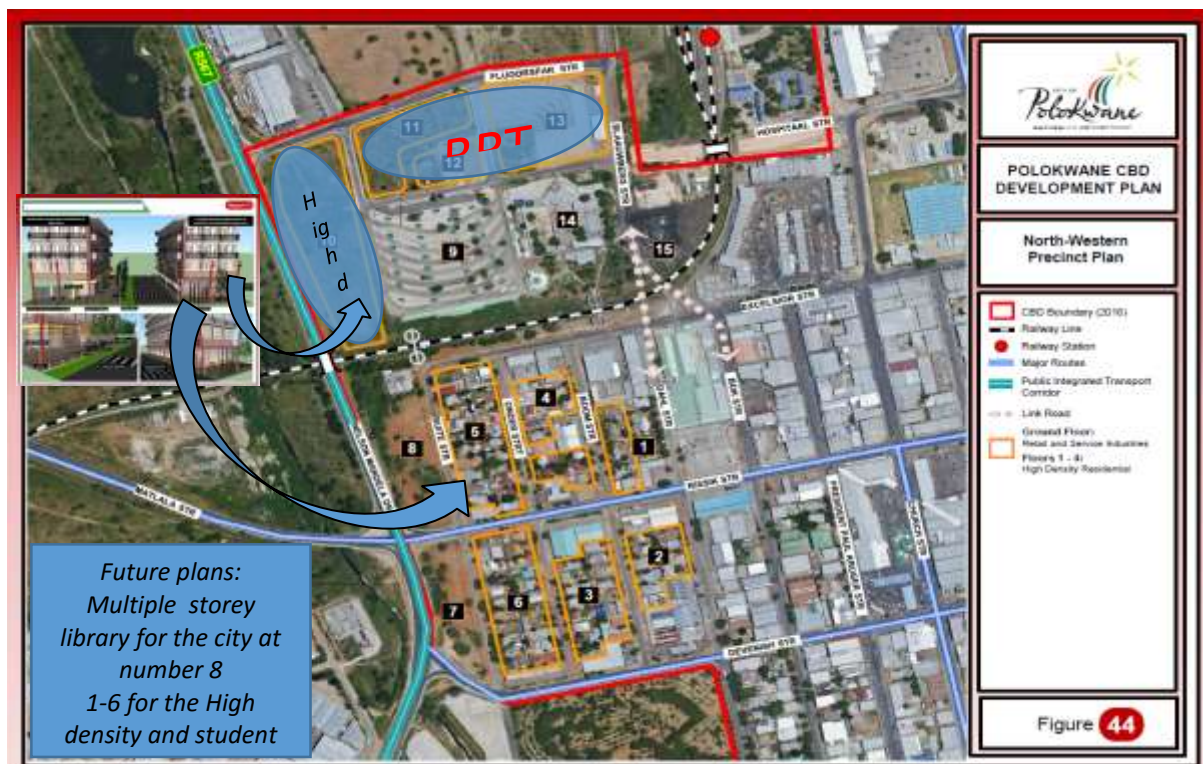


2.19. IDENTIFICATION OF LAND FOR STUDENT ACCOMMODATION

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.

2.20 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. HOUSING ANALYSIS

▪ Housing and building inspections status quo

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 the 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 provision of 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 received **1600 RDP allocations** from Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) for 2017/2018 FY in pursuance of reduction of housing backlog and **800 RDP allocations for 2018/2019**. Contractors have not yet appointed. Out of 1600 housing allocation for 2017/2018, only eight (8) contractors were appointed to build 833 units in different Wards of the Municipality.

The Municipality is currently preparing three townships namely: Ext 133, 126 and 127, as alternative townships to accommodate the housing database backlog, also planning to relocate beneficiaries residing in two Informal settlements namely: Freedom Park and Ext 106.

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	Rental	Rural	Blocked
Urban Data Base		37 000			
Polokwane Ext 78	Relocated 1690				
Emdo Park	60				
Polokwane Ext 44					18
Seshego					500
Freedom Park	275				
Mohlakaneng	Done 131 Units				

Housing Category/Area	TYPE OF NEED AND BACKLOG				
	Informal Settlement	Greenfield	Rental	Rural	Blocked
Seshego H					10
Polokwane Ext 40					107
Thokgoaneng					490
Maja/Chuene cluster					150
Mankweng Unit G					200
Mankweng Unit E					200
Mankweng Unit F					100
Mankweng F	61				
Sebayeng Unit D					30
Nobody/Mothapo					250
Mankweng G Ext	255				
Rural Wards				9 991	500
			8 000		
Total	4 698	37 000	8 000	9 991	2 555

- The general municipal housing backlog is estimated 62 000 units, inclusive of rural, informal settlement, Greenfield, rental and blocked housing projects. In addition to this, a backlog of over 5 000 units remain in respect of security of tenure. This is high in the areas of Mankweng, Seshego, and Sebayeng.
- 50% of the urbanized households are in rental accommodation.
- The most common type of rental accommodation that is available for new and particularly low income urban lodgers is backyard rooms.
- Polokwane Housing Association established with a mandate of developing 1000 units as their first project. However up to date only 508 units have been completed and 492 are outstanding.

2.21.2 Urban Housing Developments

The Municipality encourages the Brownfield development and discourages Greenfield developments. These initiative 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 developments and their status

Table: summary of developments

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	GAP housing FLISP Social/Institutional housing	708	<ul style="list-style-type: none"> •Township complete •Services installed
Polokwane Ext 78	IRDP	3 000	Township complete
Polokwane Ext 79	GAP housing FLISP Social/Institutional housing	499	<ul style="list-style-type: none"> • Township complete • Services installed
Farm Klipfontein 670 LS	IRDP	208.4228 Ha (approximatel y 3 000 units)	In progress
Polokwane Ext 126	BNG housing	500	In progress
Polokwane Ext 127	BNG housing	500	In progress
Ivydale Ext 35	IRDP	13, 37 ha (approximatel y 670 units)	In progress
Polokwane Ext 76			To deliver 100 social housing units
Polokwane Ext 79			To deliver 100 social housing units

The estimates on the number of units or site are based on the Municipal Planning Densification Policy recently adopted in 2013.

2.21.3 Land availability and acquisition strategies

The City's Five Year Human Settlement Plan 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	Farm Land	Mixed Housing Development
Ptn 159 of Sterkloop 688 LS	21, 5374 Ha	Municipality	Farm Land	Mixed Housing Development
Ptn 160 of Sterkloop 688 LS	21, 4133 Ha	Municipality	Farm Land	Mixed Housing Development
Ptn 179 of Sterkloop 688 LS	433, 218 Ha	Municipality	Farm Land	Mixed Housing Development
Ptn 74 and 75 of Ivydale Agricultural Holdings	9, 92224 Ha	Municipality	Farm Land	Rental Housing
Ivydale Ext 35	13, 37 Ha	State	Proclaimed	Rental Housing
Polokwane Ext 106	23, 33 Ha	Municipality	General Plan	Mixed Housing Development
Polokwane Ext 107	26, 57 Ha	Municipality	General Plan	Mixed Housing Development
Farm Engelshedoornboom 688 LS	111,1336 Ha	Municipality	Farm Land	Mixed Housing Development
Farm Volgestruisfontein 667 LS	178, 4699 Ha	Municipality	Farm Land	Mixed Housing Development
Farm Klipfontein 670 LS	208, 4228 Ha	Municipality	Farm Land	Mixed Housing Development
Polokwane Ext 121/ Makgatho Ville	4,1435 Ha	Coghsta	Proclaimed	Mixed Housing Development
Polokwane Ext 86		Coghsta	General Plan	Mixed Housing Development
Bendor Ext 100	133,193 Ha	Coghsta	Proclaimed	Mixed Housing Development

Looking at the current demand for housing estimated to 62000, there is a great need for the acquiring of the land within the Urban edge and purchasing of the existing private township that are located within the Urban edge and Phase1 and 2 of the Spatial Development framework, 2012. The estimate number of units as per the 1051.5ha on the above table may provide 52577 units that can developed. This is subject to the current density policy guidelines and may be increased depending on the housing typologies. If cities compaction becomes a need, there would be more plans in place to increase the densities to accommodate more Units if relaxed to 64 Dwelling Units/ha (+ 67300 units). The provision of Public open spaces^x,

Public Utilities^{xi} and Public Facilities^{xii} as well be considered that may take up to 30% of the total land.

2.21.4 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 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 **five (5) informal Settlements** which are as follows:

- **Disteneng (Now Polokwane Extension 78)**
- **Freedom Park**
- **Mankweng unit F**
- **Mankweng unit G Ext**
- **Ext 106** (recently relocated from Mohlakaneng and Disteneng)

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 finalise 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 be transferred to the Municipality.

The current Polokwane extension 78 has already accommodated almost approximately 1690 Low income beneficiaries as planed and the additional 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. 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	Est. no of Households	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	61		Illegal connections	Pit latrines	None	Informal gavelled internal routes
Mankweng G Ext	Urban	255		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 and Budget Estimate	
Disteneng	1	Municipal	<ul style="list-style-type: none"> ▪ 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 beneficiaries to new Townships that are established.	Not Suitable for Human settlement	Interim Basic Services are in place	-
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	<p>RDP Houses completed with services</p> <p>The Township is also being used as a holding land for Disteneng residents</p>	Suitable for Human Settlement	Services are installed	

2.21.5 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.

2.21.6 Tenure Upgrading

Secure tenure is a central part of the housing development process. Over 6 000 subsidized housing units in the areas of Polokwane Ext; 44, 71, 73, 75, 76, Westernburg Ext 3, Seshego; 9F, 9G, 9L, 9H, Seshego A Ext 1, and Sebayeng B are registered and transferred into the names of the beneficiaries.

2.21.7 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. Thus the current revised organisational structure tries to address the housing directorate in response to such requirements and the municipality has been approved for the **level 2 housing accreditation**; the municipality will now be able to administer the following:

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

Key challenges:

- Addressing Housing backlog due to lack of Land for Township Development
- Engineering Infrastructure installation and budgeting to the approved township
- Staffing

Required intervention:

- Land Acquisition
- Enough Budget for the approved Township and high density sectional title RDP houses (walk-ups)
- Filling of the vacancy and structuring of the Housing SBU.

2.21.8 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 equipments for the electronic filling
- Re-structuring of the Building inspection and creation of the Building inspection SBU
- Filling of the vacancies.

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,
- i. **Services provided by Council's 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

2.22 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 2000), 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 newly established SBU: Corporate Geo-Informatics is expected to make a significant contribution to the planning process in the municipality. 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 plans using proper metric standards (e.g., coordinate system, accuracy, drafting specifications, etc.).

2.22.1. 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'd 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 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 is 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 click the link below and you will be taken to the Polokwane Integrated GIS System landing page.

2.22.2 Challenges and Intervention of GIS

Challenges	Intervention
<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> • The integrated GIS model is currently in its final phases of its development. • Polokwane Municipality will finally have a 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. • 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.

2.22.3 Successes of GIS

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.
- 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 in Bendor and Ster Park both in Polokwane Extension 11.
- 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 e.g Survey of shared service centres at Ga-Ramphere, Segopye Village and Mankweng.
- 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.

2.22.4 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 Geoinformatics SBU has a major role to play in realising the municipality's Smart City 2030 vision.

2.23 Polokwane Housing Association – PHA

The City of Polokwane is the 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. The project is known as the Ga-rena housing project and consists of a mixture of one, two and three bedroom units. It is well located in the city and provides housing with easy access to transport and social amenities / places of interest. The land parcels earmarked for emidaite development are development are the following

- ✓ **Ga-Rena Phase 2 to deliver 492 social housing units**
- ✓ **Polokwane Ext 106 to deliver 500 social housing units**
- ✓ **Polokwane Ext 107 to deliver 500 gap market rental housing units.**
- ✓ **Polokwane Ext 76 to deliver 100 social housing units**
- ✓ **Polokwane Ext 79 to deliver 100 social housing units**

Total number of housing units =2 192 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

1. Proposed Development Options:

The following five 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. Converting inner city buildings owned by council and Department of Public Works into rental housing stock

Inner city buildings are acquired and converted using any of the above options.

d. Acquiring CRU housing stock to provide property management services

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

e. Providing student accommodation.

Investigate the possibility of providing student accommodation

Each stream should be clear on 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. This all happens at our offices located in 35 Landros Maré Street, Polokwane, and Limpopo.

c. Community Empowerment

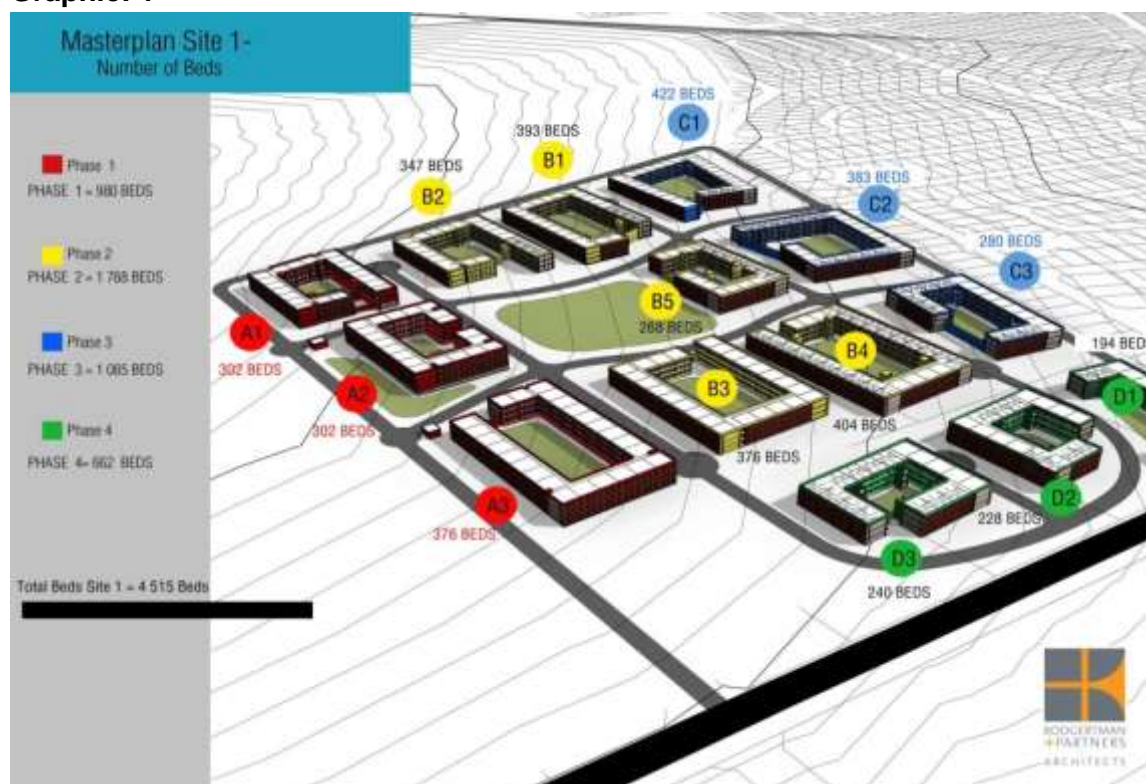
PHA wants to support its tenant community through linkages to other social support services and empowerment programmes. It also wants to ensure that low income housing, social and non-social housing in the inner city is on the agenda of relevant role players—local and provincial government, financial 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.

In order to rapidly address the Social and non-social Housing shortages in the City of Polokwane, the PHA proposes the following development options;

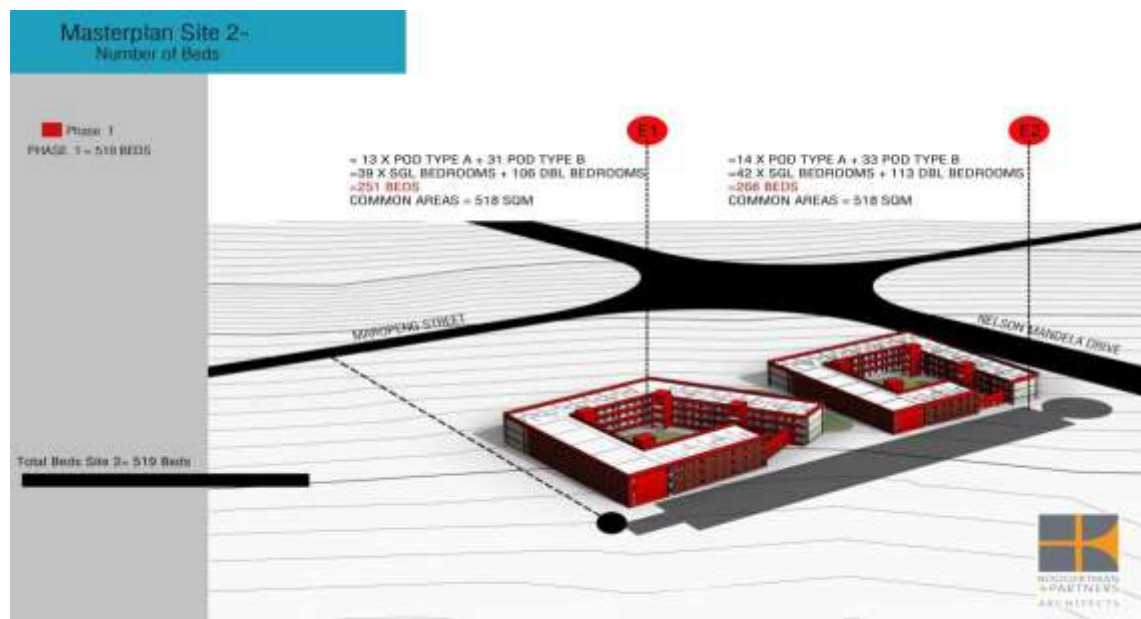
2.24. DESIGNS OF KEY PROJECTS FOR PHA

2.24.1 Student Accommodation Phase 1- 4

Graphic: 1

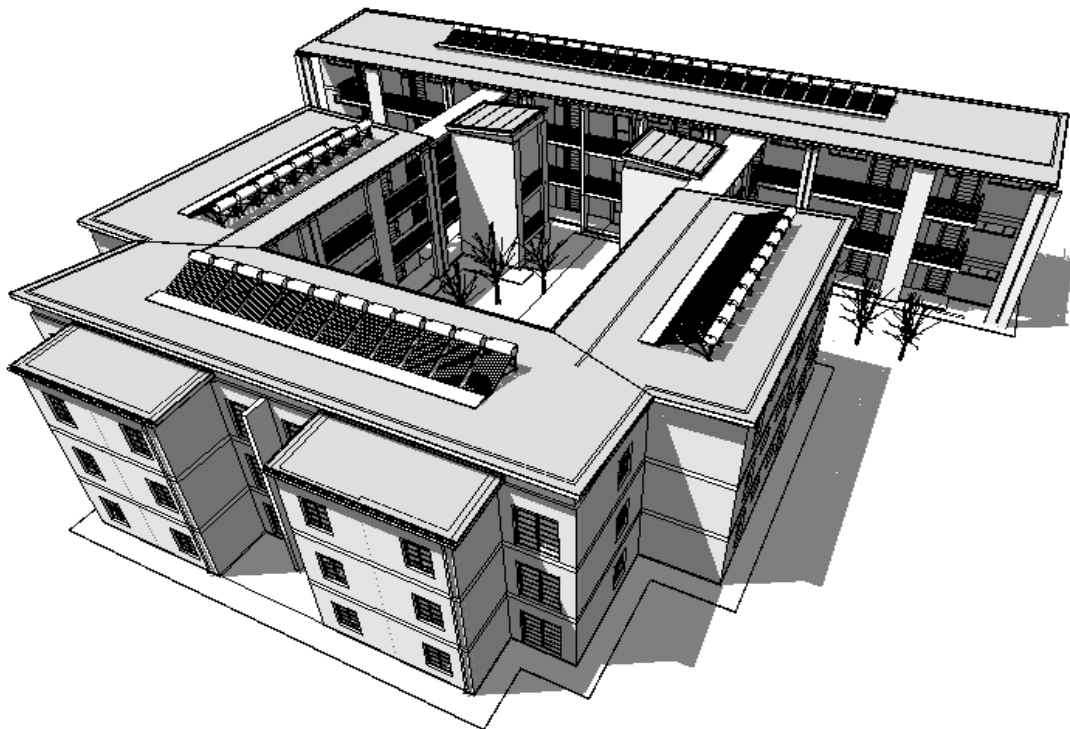


Graphic: 2



2.24.2 Ga-Rena Phase 2

Graphic 1



CHAPTER Three – Economic Analysis

3. 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. The first section of the Statistical Overview Report will aim to disentangle the changes in the Polokwane Local Municipality demographics in context of other locals of the region, the districts, the Province and South Africa.

The second section will provide insights into the economic environment of Polokwane Local Municipality in relation to the other local municipality in the region, the district, the province and South Africa's performance. The changing economic environment subsequently has an effect on the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of Polokwane Local Municipality.

The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in Polokwane Local Municipality. Analysis will include a review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other locals of the region, the districts, the Province and South Africa.

3.1. DEMOGRAPHY

In this section, 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.

3.1.1 Total 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.

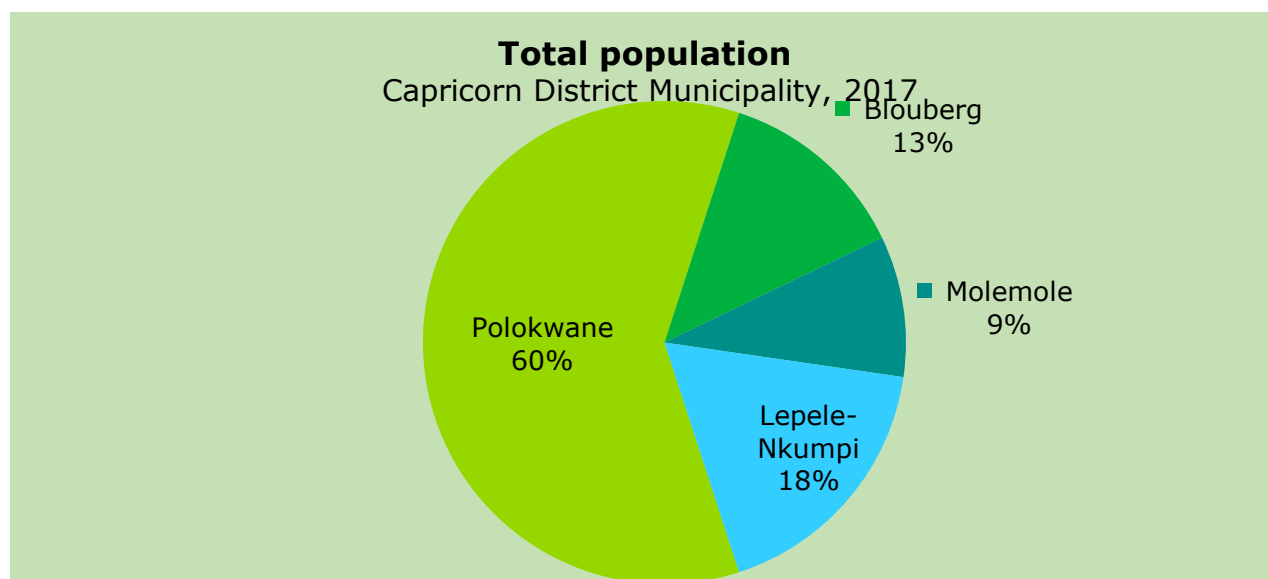
TABLE 1.TOTAL POPULATION - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [NUMBERS PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2007	693,000	1,230,000	5,300,000	48,400,000	56.5%	13.1%	1.43%
2008	703,000	1,240,000	5,340,000	49,100,000	56.8%	13.2%	1.43%
2009	713,000	1,250,000	5,370,000	49,800,000	57.1%	13.3%	1.43%
2010	725,000	1,260,000	5,410,000	50,700,000	57.5%	13.4%	1.43%
2011	736,000	1,270,000	5,460,000	51,500,000	58.0%	13.5%	1.43%
2012	748,000	1,280,000	5,500,000	52,400,000	58.4%	13.6%	1.43%
2013	761,000	1,290,000	5,550,000	53,200,000	58.8%	13.7%	1.43%
2014	774,000	1,310,000	5,620,000	54,100,000	59.2%	13.8%	1.43%
2015	787,000	1,320,000	5,680,000	54,900,000	59.5%	13.9%	1.43%
2016	800,000	1,340,000	5,750,000	55,700,000	59.8%	13.9%	1.44%
2017	812,000	1,350,000	5,810,000	56,500,000	60.0%	14.0%	1.44%
Average Annual growth							
2007-2017	1.59%	0.99%	0.93%	1.56%			

Source: IHS Global Insight 2018

With 812 000 people, the Polokwane Local Municipality housed 1.4% of South Africa's total population in 2017. Between 2007 and 2017 the population growth averaged 1.59% per annum which is very similar than the growth rate of South Africa as a whole (1.56%). Compared to Capricorn's average annual growth rate (0.99%), the growth rate in Polokwane's population at 1.59% was close to double than that of the district municipality.

CHART 1. TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2017
[PERCENTAGE]



Source: IHS Global Insight 2018

When compared to other regions, the Polokwane Local Municipality accounts for a total population of **812,000**, or 60.0% of the total population in the Capricorn District Municipality, which is the most populous region in the Capricorn District Municipality for 2017. The ranking in terms of the size of Polokwane compared to the other regions remained the same between 2007 and 2017. In terms of its share the Polokwane Local Municipality was significantly larger in 2017 (60.0%) compared to what it was in 2007 (56.5%). 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 1.6% between 2007 and 2017.

2.1.1 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 1.3% from 812 000 in 2017 to 868 000 in 2022.

TABLE 2. POPULATION PROJECTIONS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2017-2022 [NUMBERS PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2017	812,000	1,350,000	5,810,000	56,500,000	60.0%	14.0%	1.44%
2018	824,000	1,370,000	5,880,000	57,400,000	60.2%	14.0%	1.44%
2019	836,000	1,380,000	5,940,000	58,100,000	60.4%	14.1%	1.44%
2020	847,000	1,400,000	6,000,000	58,900,000	60.5%	14.1%	1.44%
2021	857,000	1,410,000	6,070,000	59,600,000	60.7%	14.1%	1.44%
2022	868,000	1,430,000	6,130,000	60,400,000	60.8%	14.2%	1.44%

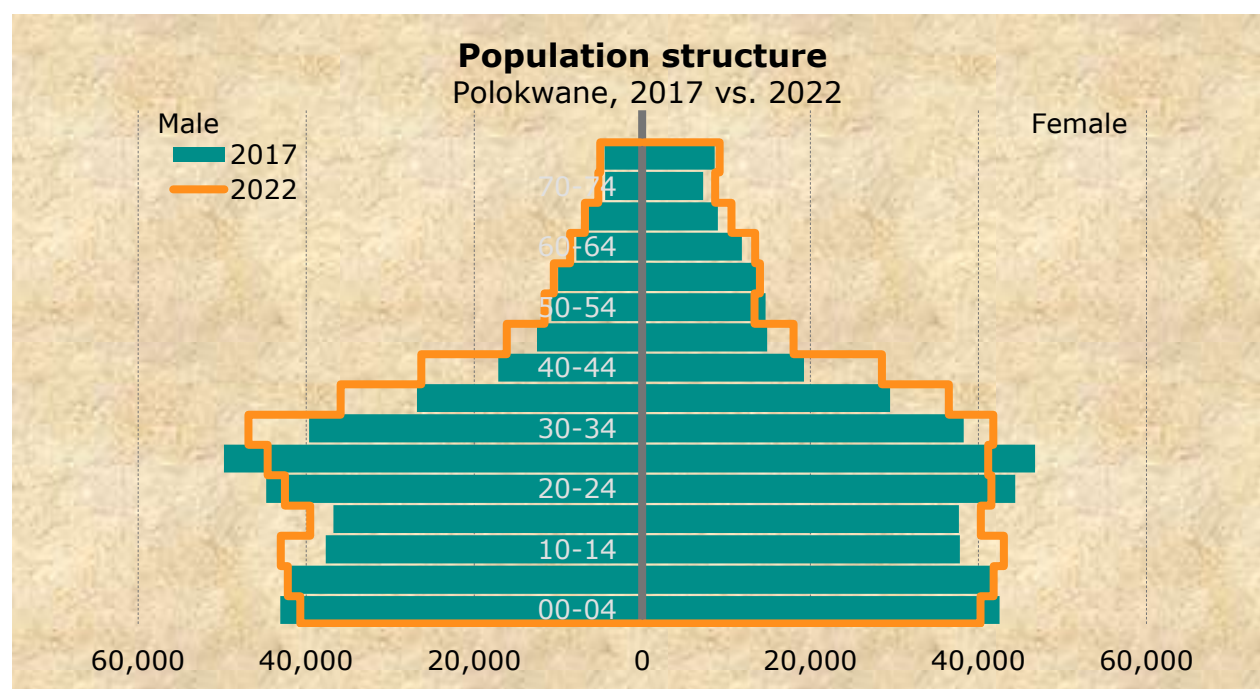
Average Annual growth

2017-22	1.33%	1.07%	1.05%	1.32%
---------	--------------	--------------	--------------	--------------

Source: IHS Global Insight 2018

The population projection of Polokwane Local Municipality shows an estimated average annual growth rate of 1.3% between 2017 and 2022. The average annual growth rate in the population over the projection period for Capricorn District Municipality, Limpopo Province and South Africa is 1.1%, 1.1% and 1.3% respectively and is lower than that the average annual growth in the Polokwane Local Municipality.

CHART 2. POPULATION PYRAMID - POLOKWANE LOCAL MUNICIPALITY, 2017 VS. 2022 [PERCENTAGE]



Source: IHS Global Insight 2018

The population pyramid reflects a projected change in the structure of the population from 2017 and 2022. The differences can be explained as follows:

- In 2017, there is a significantly larger share of young working age people between 20 and 34 (32.5%), compared to what is estimated in 2022 (29.8%). This age category of young working age population will decrease over time.
- The fertility rate in 2022 is estimated to be slightly higher compared to that experienced in 2017.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (28.9%) in 2022 when compared to 2017 (30.2%).

In 2017, the female population for the 20 to 34 years' age group amounts to 15.9% of the total female population while the male population group for the same age amounts to 16.5% of the total male population. In 2022, the male working age population at 15.4% still exceeds that of the female population working age population at 14.4%, although both are at a lower level compared to 2017.

3.1.2 Population by population group, 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 3. POPULATION BY GENDER - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2017 [NUMBER].

	Male	Female	Total
Polokwane	394,000	418,000	812,000
Blouberg	79,500	94,400	174,000
Molemole	59,100	68,600	128,000
Lepele-Nkumpi	111,000	129,000	240,000
Capricorn	644,000	710,000	1,350,000

Source: IHS Global Insight 2018

Polokwane Local Municipality's male/female split in population was 94.4 males per 100 females in 2017. The Polokwane Local Municipality appears to be a fairly stable population with the share of female population (51.45%) being very similar to the national average of (51.05%). In total there were 418 000 (51.45%) females and 394 000 (48.55%) males. This is

different from the Capricorn District Municipality as a whole where the female population counted 710 000 which constitutes 52.45% of the total population of 1.35 million.

TABLE 4. POPULATION BY POPULATION GROUP, GENDER AND AGE - POLOKWANE LOCAL MUNICIPALITY, 2017 [NUMBER].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	40,900	41,400	1,100	1,190	313	308	212	201
05-09	40,200	40,500	1,160	1,230	339	313	144	192
10-14	36,300	36,000	1,080	1,140	247	292	134	192
15-19	36,200	35,200	1,060	1,140	251	250	114	124
20-24	42,900	43,200	1,090	1,180	301	288	114	108
25-29	45,100	48,200	1,080	1,060	399	380	168	133
30-34	36,600	38,000	1,050	1,130	364	349	260	193
35-39	27,700	25,000	1,220	1,270	338	285	226	267
40-44	17,700	15,500	1,080	1,140	264	242	210	269
45-49	13,600	11,300	883	907	189	154	147	216
50-54	13,500	9,680	881	857	165	115	101	139
55-59	12,400	8,880	865	915	136	105	110	112
60-64	10,900	6,970	790	732	106	46	96	89
65-69	8,250	5,770	615	510	87	50	66	71
70-74	6,640	3,940	534	407	45	21	39	46
75+	7,770	3,960	742	478	53	28	66	32
Total	397,000	373,000	15,200	15,300	3,600	3,230	2,210	2,380

Source: IHS Global Insight 2018

In 2017, the Polokwane Local Municipality's population consisted of 94.84% African (770 000), 3.76% White (30 500), 0.84% Coloured (6 820) and 0.57% Asian (4 590) people.

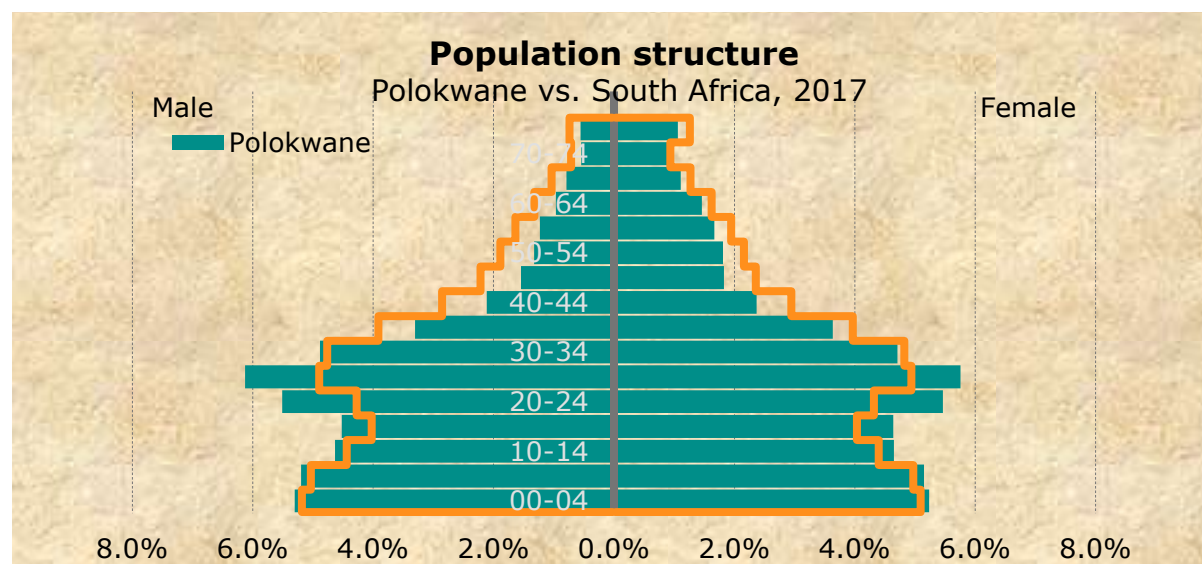
The largest share of population is within the young working age (25-44 years) age category with a total number of 267 000 or 32.9% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 30.2%, followed by the teenagers and youth (15-24 years) age category with 164 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 40 200 people, as reflected in the population pyramids below.

3.1.3 Population Pyramids

With the African population group representing 94.8% 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 2017 to that of South Africa.

CHART 3. POPULATION PYRAMID - POLOKWANE LOCAL MUNICIPALITY VS. SOUTH AFRICA, 2017 [PERCENTAGE]

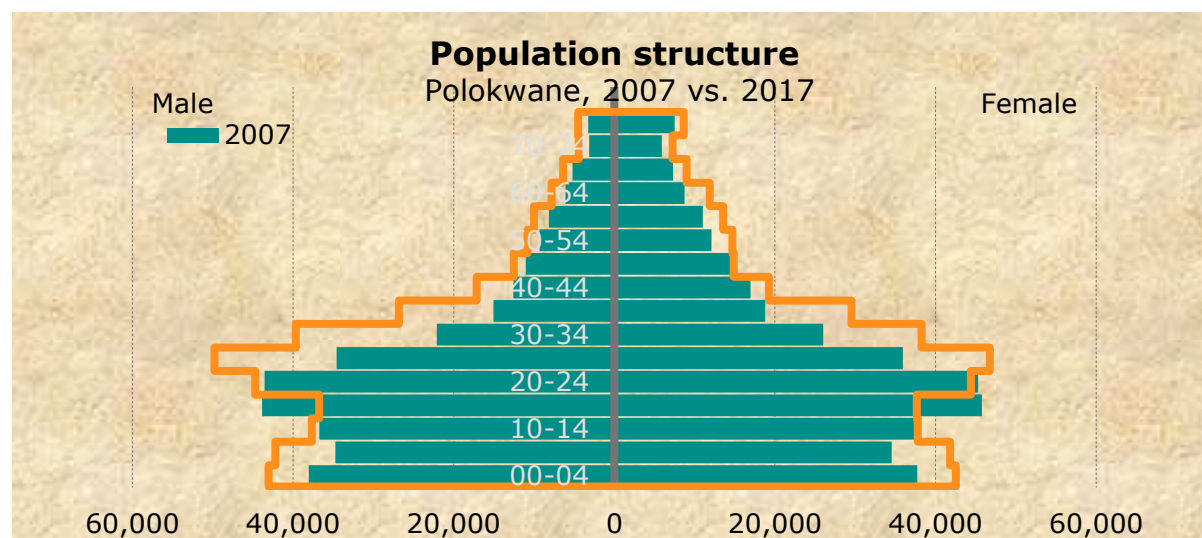


Source: IHS Global Insight 2018

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 (32.5%) - in Polokwane, compared to the national picture (28.0%).
- 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 significantly larger (30.2%) in Polokwane compared to South Africa (29.1%). Demand for expenditure on schooling as percentage of total budget within Polokwane Local Municipality will therefore be higher than that of South Africa.

CHART 4. POPULATION PYRAMID - POLOKWANE LOCAL MUNICIPALITY, 2007 VS. 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

When comparing the 2007 population pyramid with the 2017 pyramid for the Polokwane Local Municipality, some interesting differences are visible:

- In 2007, there were a significant smaller share of young working age people - aged 20 to 34 (29.9%) - compared to 2017 (32.5%).
- Fertility in 2007 was very similar compared to that of 2017.
- The share of children between the ages of 0 to 14 years is significantly larger in 2007 (31.6%) compared to 2017 (30.2%).
- Life expectancy is increasing.

In 2017, the female population for the 20 to 34 years' age group amounted to 15.5% of the total female population while the male population group for the same age amounted to 14.5% of the total male population. In 2007 the male working age population at 16.5% still exceeds that of the female population working age population at 15.9%.

3.1.4 Number of Households by Population Group

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 2017, the Polokwane Local Municipality comprised of 238 000 households. This equates to an average annual growth rate of 2.66% in the number of households from 2007 to 2017. With an average annual growth

rate of 1.59% 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 2007 decreased from approximately 3.8 individuals per household to 3.4 persons per household in 2017.

TABLE 5. NUMBER OF HOUSEHOLDS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [NUMBER PERCENTAGE]

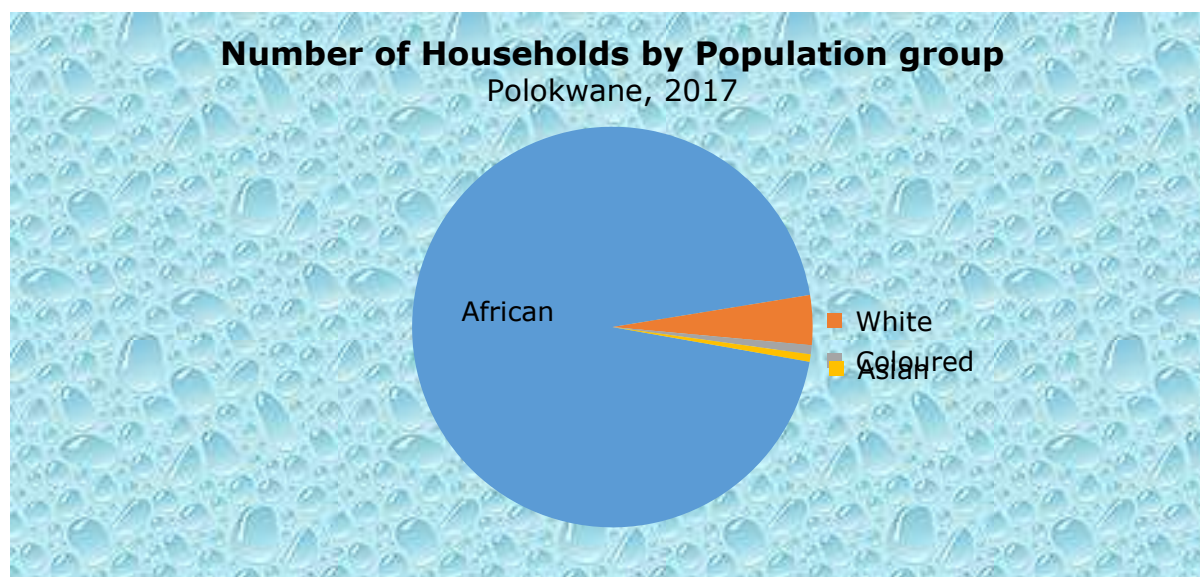
	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2007	183,000	310,000	1,300,000	13,100,000	59.0%	14.1%	1.39%
2008	189,000	318,000	1,330,000	13,400,000	59.4%	14.2%	1.41%
2009	195,000	327,000	1,360,000	13,700,000	59.7%	14.3%	1.43%
2010	199,000	332,000	1,380,000	13,900,000	60.2%	14.5%	1.43%
2011	203,000	335,000	1,390,000	14,200,000	60.7%	14.6%	1.44%
2012	208,000	340,000	1,410,000	14,500,000	61.1%	14.7%	1.44%
2013	212,000	345,000	1,430,000	14,700,000	61.5%	14.8%	1.44%
2014	217,000	351,000	1,460,000	15,000,000	61.9%	14.9%	1.45%
2015	226,000	363,000	1,510,000	15,400,000	62.3%	15.0%	1.47%
2016	233,000	372,000	1,550,000	15,700,000	62.6%	15.1%	1.48%
2017	238,000	379,000	1,580,000	16,100,000	62.9%	15.1%	1.48%
Average Annual growth							
2007-2017	2.66%	2.02%	1.96%	2.03%			

Source: IHS Global Insight 2018

Relative to the district municipality, the Polokwane Local Municipality had a higher average annual growth rate of 2.66% from 2007 to 2017. In contrast, the province had an average annual growth rate of 1.96% from 2007. The South Africa as a whole had a total of 16.1 million households, with a growth rate of 2.03%, thus growing at a lower rate than the Polokwane.

The composition of the households by population group consists of 94.7% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 4.0% (ranking second). The Coloured population group had a total composition of 0.7% of the total households. The smallest population group by households is the Asian population group with only 0.6% in 2017.

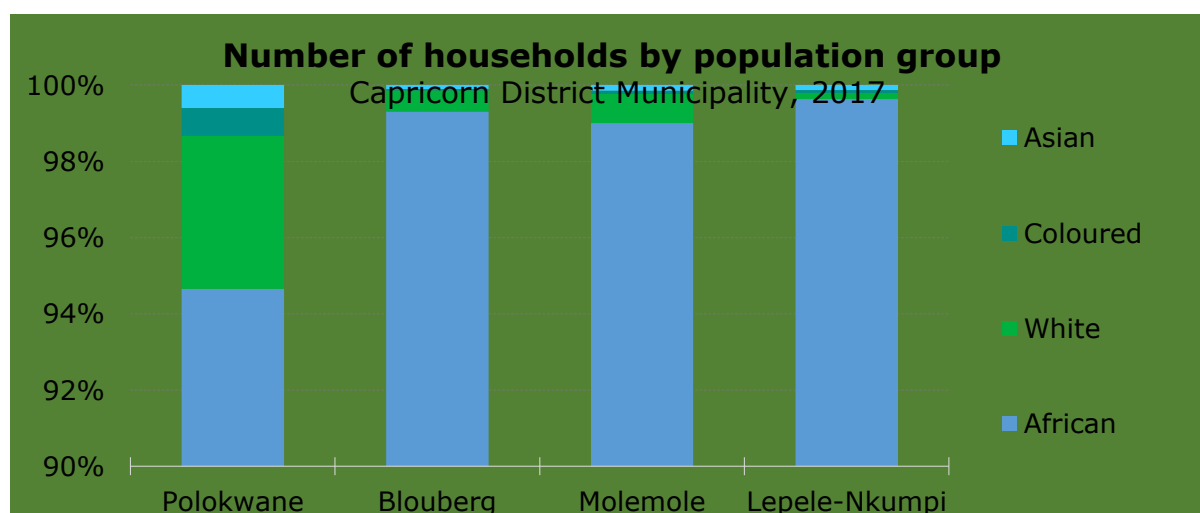
CHART 5. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

The growth in the number of African headed households was on average 2.83% per annum between 2007 and 2017, which translates in the number of households increasing by 55 000 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2007 and 2017 at 2.84%. The average annual growth rate in the number of households for all the other population groups has increased with 2.66%.

TABLE 6. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

3.2 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 7. NUMBER OF HIV+ PEOPLE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [NUMBER AND PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2007	58,300	97,800	431,000	5,370,000	59.6%	13.5%	1.09%
2008	59,200	99,000	435,000	5,400,000	59.8%	13.6%	1.10%
2009	60,100	100,000	437,000	5,480,000	60.0%	13.7%	1.10%
2010	61,200	101,000	441,000	5,590,000	60.4%	13.9%	1.09%
2011	62,100	102,000	444,000	5,680,000	60.8%	14.0%	1.09%
2012	62,700	102,000	445,000	5,760,000	61.2%	14.1%	1.09%
2013	63,800	104,000	450,000	5,880,000	61.5%	14.2%	1.09%
2014	65,200	105,000	456,000	6,010,000	61.9%	14.3%	1.09%
2015	66,500	107,000	463,000	6,130,000	62.1%	14.4%	1.09%
2016	68,000	109,000	471,000	6,280,000	62.3%	14.4%	1.08%
2017	69,500	111,000	480,000	6,430,000	62.5%	14.5%	1.08%

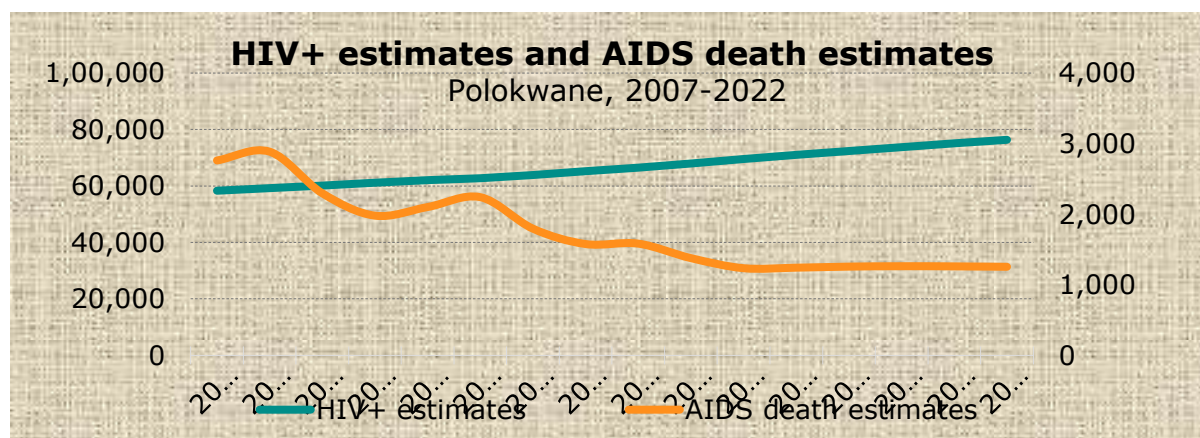
Average Annual growth

2007-2017	1.78%	1.29%	1.07%	1.83%
-----------	--------------	--------------	--------------	--------------

Source: IHS Global Insight 2018

In 2017, 69 500 people in the Polokwane Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.78% since 2007, and in 2017 represented 8.56% of the local municipality's total population. The Capricorn District Municipality had an average annual growth rate of 1.29% from 2007 to 2017 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 431,000 in 2007 to 480,000 in 2017. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2007 to 2017 with an average annual growth rate of 1.83%.

CHART 6. AIDS PROFILE AND FORECAST - POLOKWANE LOCAL MUNICIPALITY, 2007-2022 [NUMBERS]



Source: IHS Global Insight 2018

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 2760 in 2007 and 1230 for 2017. This number denotes a decrease from 2007 to 2017 with a high average annual rate of -7.74% (or -1530 people). For the year 2017, they represented 0.15% of the total population of the entire local municipality.

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.

3.3 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 measures 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 8. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [R BILLIONS, CURRENT PRICES]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2007	26.4	37.1	140.4	2,109.5	71.2%	18.8%	1.25%
2008	30.6	42.9	162.9	2,369.1	71.3%	18.8%	1.29%
2009	34.5	48.3	181.9	2,507.7	71.4%	19.0%	1.38%
2010	38.8	54.1	202.2	2,748.0	71.7%	19.2%	1.41%
2011	43.5	60.3	222.3	3,023.7	72.2%	19.6%	1.44%
2012	47.7	65.8	238.5	3,253.9	72.5%	20.0%	1.47%
2013	52.2	71.8	258.2	3,540.0	72.8%	20.2%	1.48%
2014	56.6	77.5	273.2	3,805.3	73.0%	20.7%	1.49%
2015	61.1	83.5	289.3	4,051.4	73.2%	21.1%	1.51%
2016	65.7	89.7	311.7	4,350.3	73.3%	21.1%	1.51%
2017	70.1	95.9	335.7	4,651.8	73.0%	20.9%	1.51%

Source: IHS Global Insight 2018

With a GDP of R 70.1 billion in 2017 (up from R 26.4 billion in 2007); the Polokwane Local Municipality contributed 73.04% to the Capricorn District Municipality GDP of R 95.9 billion in 2017 increasing in the share of the Capricorn from 71.16% in 2007. The Polokwane Local Municipality contributes 20.87% to the GDP of Limpopo Province and 1.51% the GDP of South Africa which had a total GDP of R 4.65 trillion in 2017 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2007 when it contributed 1.25% to South Africa, but it is lower than the peak of 1.51%

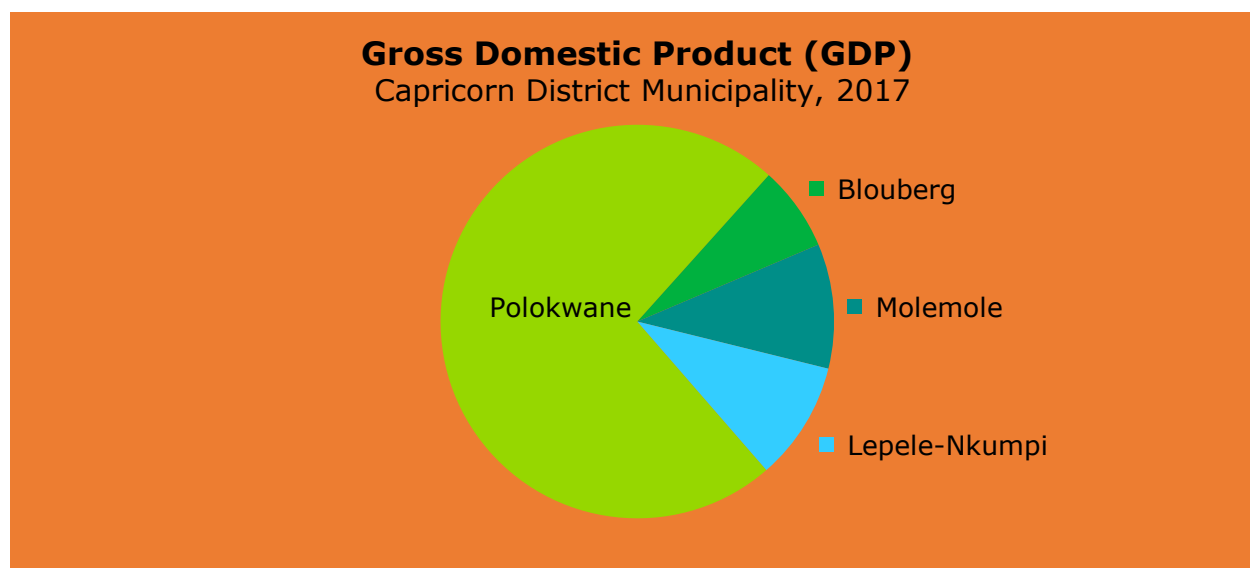
TABLE 9. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Polokwane	Capricorn	Limpopo	National Total
2007	5.1%	5.0%	4.3%	5.4%
2008	6.8%	6.0%	1.7%	3.2%
2009	-2.5%	-2.5%	-1.6%	-1.5%
2010	4.5%	4.0%	2.6%	3.0%
2011	8.2%	6.9%	2.4%	3.3%
2012	2.6%	2.2%	1.0%	2.2%
2013	2.9%	2.6%	2.7%	2.5%
2014	2.5%	2.2%	1.1%	1.8%
2015	2.5%	2.3%	2.0%	1.3%
2016	1.6%	1.2%	-0.6%	0.6%
2017	0.7%	1.0%	1.8%	1.3%
Average Annual growth 2007-2017	2.93%	2.57%	1.30%	1.76%

Source: IHS Global Insight 2018

In 2017, the Polokwane Local Municipality achieved an annual growth rate of 0.65% which is a significant lower GDP growth than the Limpopo Province's 1.80%, but is lower than that of South Africa, where the 2017 GDP growth rate was 1.32%. Contrary to the short-term growth rate of 2017, the longer-term average growth rate for Polokwane (2.93%) is significantly higher than that of South Africa (1.76%). The economic growth in Polokwane peaked in 2011 at 8.21%.

**CHART 7. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE LOCAL MUNICIPALITY
AND THE REST OF CAPRICORN, 2017 [PERCENTAGE]**



Source: IHS Global Insight 2018

The Polokwane Local Municipality had a total GDP of R 70.1 billion and in terms of total contribution towards Capricorn District Municipality the Polokwane Local Municipality ranked highest relative to all the regional economies to total Capricorn District Municipality GDP. This ranking in terms of size compared to other regions of Polokwane remained the same since 2007. In terms of its share, it was in 2017 (73.0%) significantly larger compared to what it was in 2007 (71.2%). For the period 2007 to 2017, the average annual growth rate of 2.9% of Polokwane was the highest relative to its peers in terms of growth in constant 2010 prices.

**TABLE 10. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN
DISTRICT MUNICIPALITY, 2007 TO 2017, SHARE AND GROWTH**

	2017 (Current prices)	Share of district municipality	2007 (Constant prices)	2017 (Constant prices)	Average Annual growth
Polokwane	70.06	73.04%	35.93	47.98	2.93%
Blouberg	6.67	6.96%	3.79	4.39	1.47%
Molemole	9.83	10.24%	5.76	6.68	1.49%
Lepele-Nkumpi	9.36	9.76%	5.19	6.26	1.89%

Source: IHS Global Insight 2018

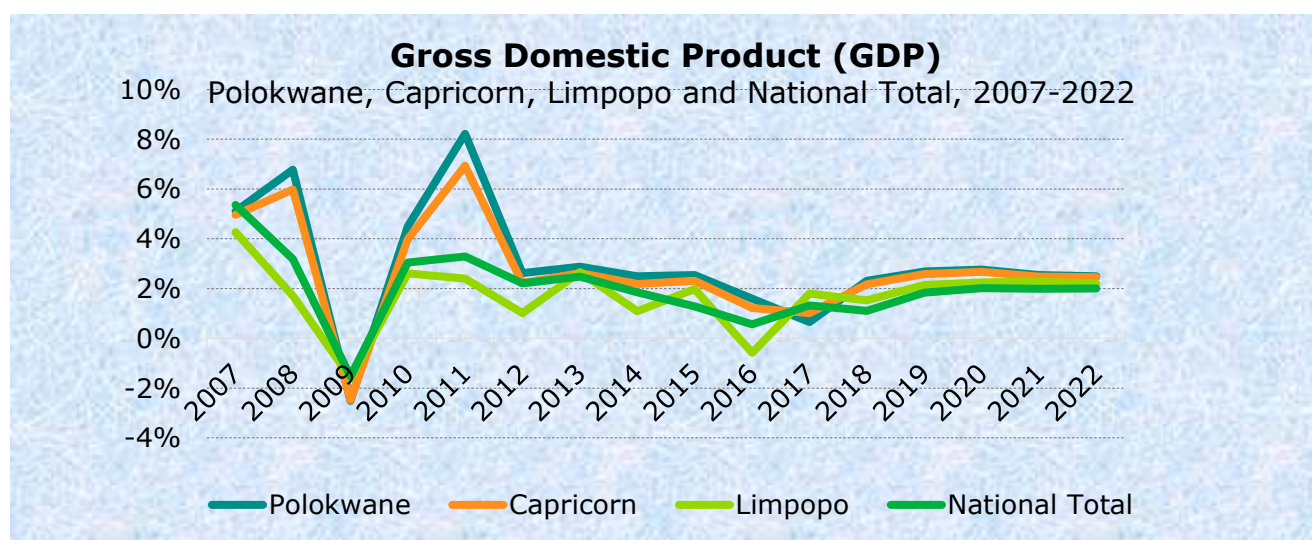
Polokwane had the highest average annual economic growth, averaging 2.93% between 2007 and 2017, when compared to the rest of the regions within Capricorn District Municipality. The Lepele-Nkumpi Local Municipality had the second highest average annual growth rate of

1.89%. Blouberg Local Municipality had the lowest average annual growth rate of 1.47% between 2007 and 2017.

3.4 Economic Growth Forecast

It is expected that Polokwane Local Municipality will grow at an average annual rate of 2.56% from 2017 to 2022. The average annual growth rate in the GDP of Capricorn District Municipality and Limpopo Province is expected to be 2.47% and 2.08% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.79%, which is lower than that of the Polokwane Local Municipality.

TABLE 11. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2022 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: IHS Global Insight 2018

In 2022, Polokwane's forecasted GDP will be an estimated R 54.4 billion (constant 2010 prices) or 73.8% of the total GDP of Capricorn District Municipality. The ranking in terms of size of the Polokwane Local Municipality will remain the same between 2017 and 2022, with a contribution to the Capricorn District Municipality GDP of 73.8% in 2022 compared to the 73.5% in 2017. At a 2.56% average annual GDP growth rate between 2017 and 2022, Polokwane ranked the highest compared to the other regional economies.

TABLE 12. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN DISTRICT MUNICIPALITY, 2007 TO 2022, SHARE AND GROWTH

	2022 (Current prices)	Share of district municipality	2007 (Constant prices)	2022 (Constant prices)	Average Annual growth
Polokwane	100.7	73.49%	35.9	54.4	2.81%
Blouberg	9.3	6.76%	3.8	4.8	1.62%
Molemole	13.8	10.06%	5.8	7.4	1.71%
Lepele-Nkumpi	13.3	9.68%	5.2	7.1	2.09%

Source: IHS Global Insight 2018

3.5 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.

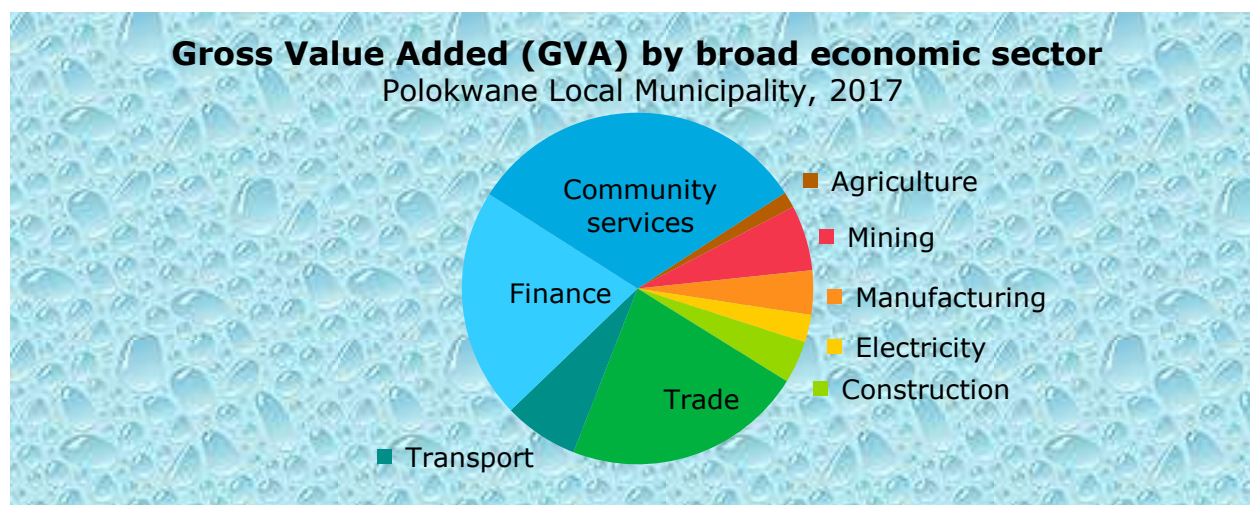
**TABLE 13. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR -
POLOKWANE LOCAL MUNICIPALITY, 2017 [R BILLIONS, CURRENT PRICES]**

	Polokwane	Capricor n	Limpopo	National Total	Polokwane as % of district municipalit y	Polokwane as % of province	Polokwane as % of national
Agriculture	0.9	1.5	7.9	106.4	60.6%	11.6%	0.86%
Mining	3.7	6.6	85.7	334.7	56.3%	4.4%	1.11%
Manufacturi ng	2.5	3.3	8.6	551.6	77.4%	29.3%	0.46%
Electricity	1.6	2.2	12.8	155.2	73.0%	12.4%	1.02%
Constructio n	2.4	3.3	9.7	163.3	73.7%	24.8%	1.47%
Trade	13.7	17.9	45.1	626.8	76.3%	30.3%	2.18%
Transport	4.3	5.5	14.7	411.5	76.9%	29.0%	1.03%
Finance	13.1	16.8	44.9	840.7	77.9%	29.2%	1.56%
Community services	19.7	27.4	71.5	981.6	71.9%	27.5%	2.01%
Total Industries	61.9	84.4	300.7	4,171.7	73.3%	20.6%	1.48%

Source: IHS Global Insight 2018

In 2017, the community services sector is the largest within Polokwane Local Municipality accounting for R 19.7 billion or 31.8% 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 22.1%, followed by the finance sector with 21.2%. The sector that contributes the least to the economy of Polokwane Local Municipality is the agriculture sector with a contribution of R 912 million or 1.47% of the total GVA.

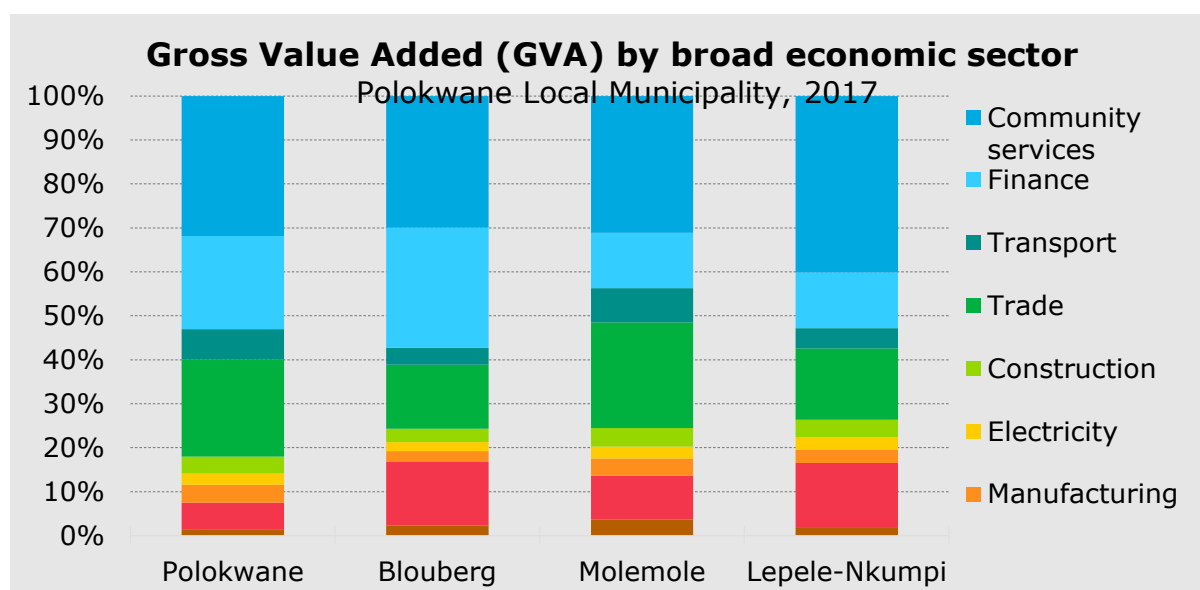
**CHART 8. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR -
POLOKWANE LOCAL MUNICIPALITY, 2017 [PERCENTAGE COMPOSITION]**



Source: IHS Global Insight 2018

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 71.93%, relative to the other regions within Capricorn District Municipality. The Polokwane contributed R 61.9 billion or 73.26% to the GVA of Capricorn District Municipality. The Polokwane also contributes the most the overall GVA of Capricorn District Municipality.

**CHART 9. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR -
POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2017
[PERCENTAGE COMPOSITION]**



Source: IHS Global Insight 2018

3.6 Historical Economic Growth

For the period 2017 and 2007, the GVA in the agriculture sector had the highest average annual growth rate in Polokwane at 5.36%. The industry with the second highest average annual growth rate is the construction sector averaging at 4.43% per year. The mining sector had an average annual growth rate of 1.39%, while the electricity sector had the lowest average annual growth of 1.35%.

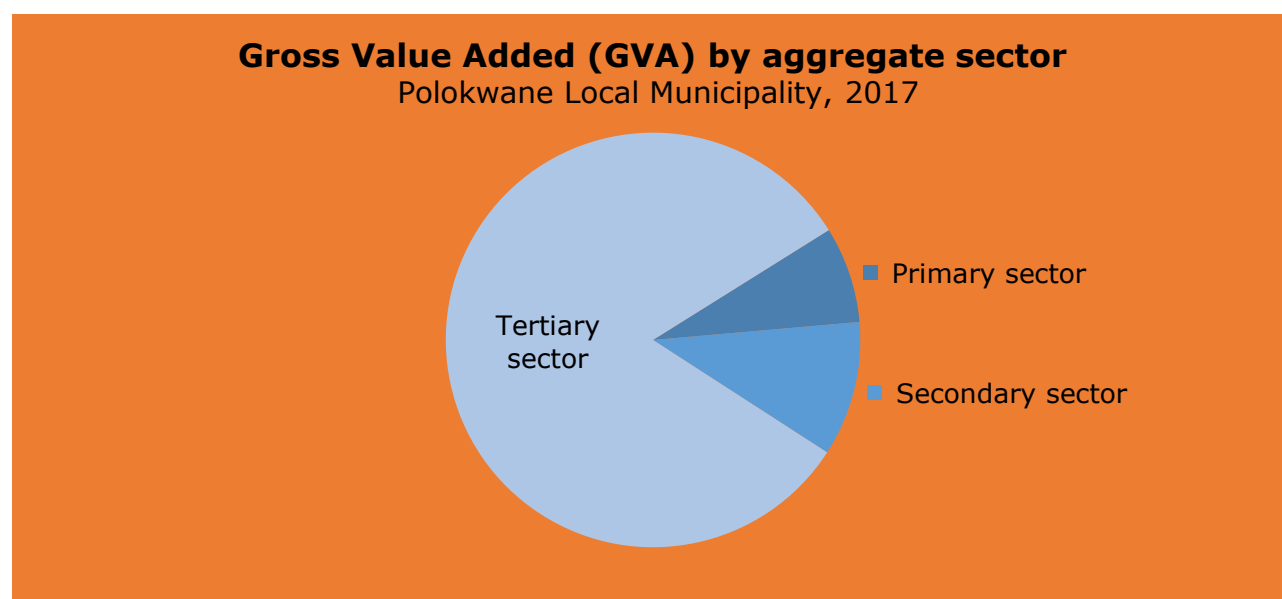
TABLE 14. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2007, 2012 AND 2017 [R BILLIONS, 2010 CONSTANT PRICES]

	2007	2012	2017	Average Annual growth
Agriculture	0.44	0.59	0.74	5.36%
Mining	2.39	2.45	2.75	1.39%
Manufacturing	1.44	1.59	1.68	1.59%
Electricity	0.58	0.65	0.67	1.35%
Construction	1.25	1.75	1.93	4.43%
Trade	7.31	8.96	9.47	2.61%
Transport	2.13	2.52	2.92	3.17%
Finance	7.39	8.12	9.25	2.27%
Community services	9.11	12.05	13.61	4.10%
Total Industries	32.05	38.68	43.00	2.98%

Source: IHS Global Insight 2018

The tertiary sector contributes the most to the Gross Value Added within the Polokwane Local Municipality at 82.0%. This is significantly higher than the national economy (68.6%). The secondary sector contributed a total of 10.5% (ranking second), while the primary sector contributed the least at 7.5%.

CHART 10. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2017 [PERCENTAGE]



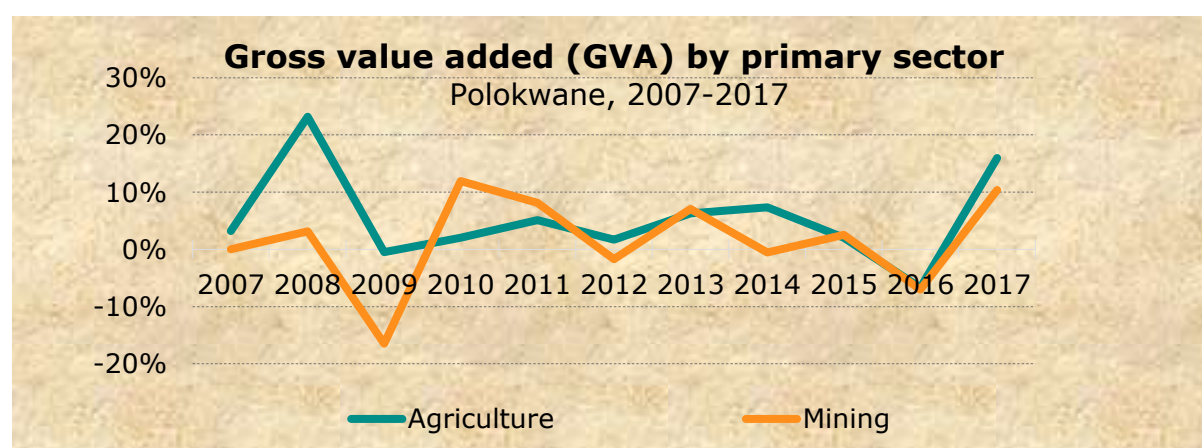
Source: IHS Global Insight 2018

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

3.2.1.1 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 2007 to 2017.

CHART 11. GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - POLOKWANE, 2007-2017 [ANNUAL PERCENTAGE CHANGE]



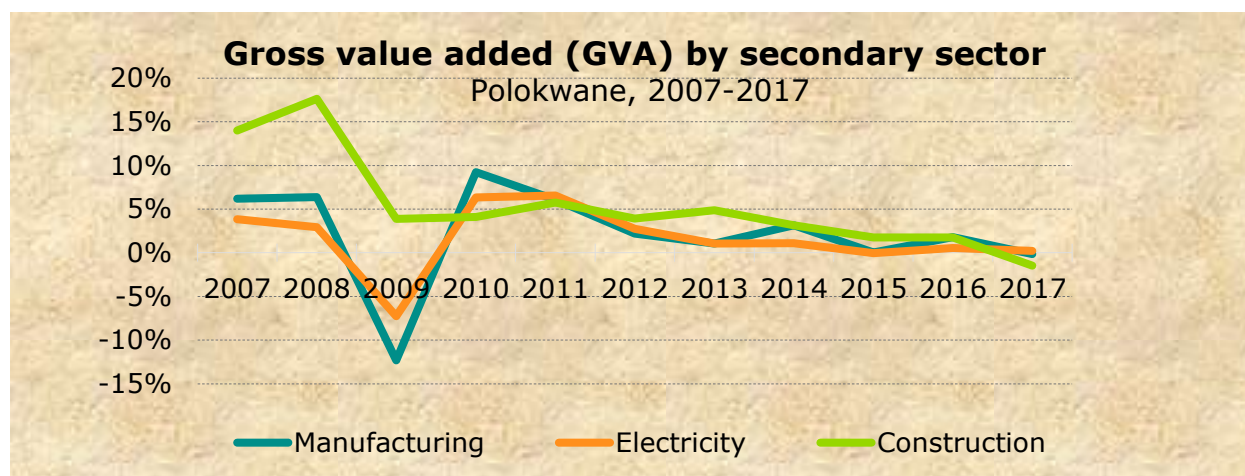
Source: IHS Global Insight 2018

Between 2007 and 2017, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 23.2%. The mining sector reached its highest point of growth of 12.0% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -6.7%, while the mining sector reaching its lowest point of growth in 2009 at -16.5%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

3.2.1.2 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 2007 to 2017.

CHART 12. GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - POLOKWANE, 2007-2017 [ANNUAL PERCENTAGE CHANGE]



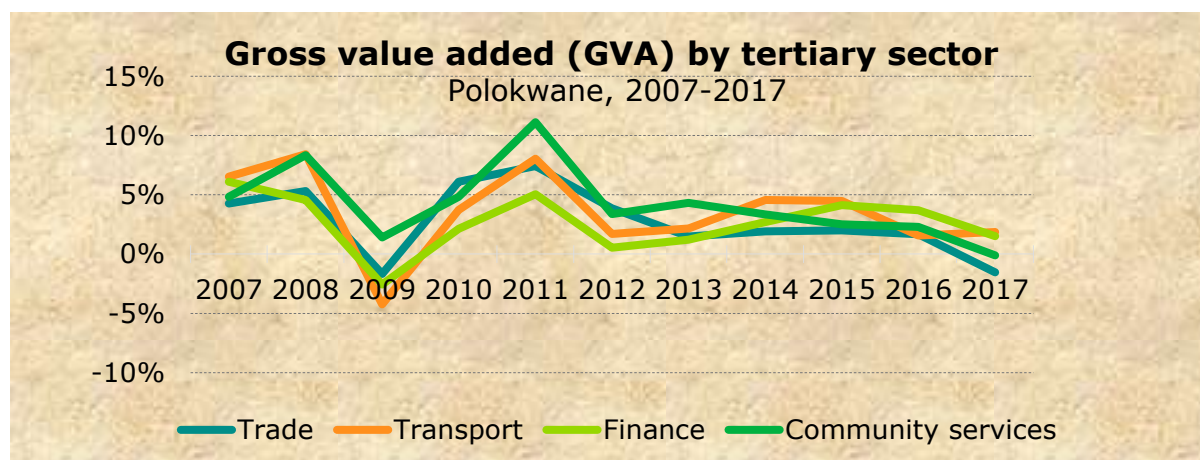
Source: IHS Global Insight 2018

Between 2007 and 2017, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 9.2%. The construction sector reached its highest growth in 2008 at 17.6%. The manufacturing sector experienced its lowest growth in 2017 of -12.3%, while construction sector reached its lowest point of growth in 2017 as with -1.5% growth rate. The electricity sector experienced the highest growth in 2011 at 6.6%, while it recorded the lowest growth of -7.3% in 2009.

3.2.1.3 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 2007 to 2017.

CHART 13. GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - POLOKWANE, 2007-2017 [ANNUAL PERCENTAGE CHANGE]



Source: IHS Global Insight 2018

The trade sector experienced the highest positive growth in 2011 with a growth rate of 7.4%. The transport sector reached its highest point of growth in 2008 at 8.4%. The finance sector experienced the highest growth rate in 2007 when it grew by 6.1% and recorded the lowest growth rate in 2009 at -2.6%. The Trade sector also had the lowest growth rate in 2009 at -1.7%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 11.1% and the lowest growth rate in 2017 with -0.1%.

3.2.2 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.

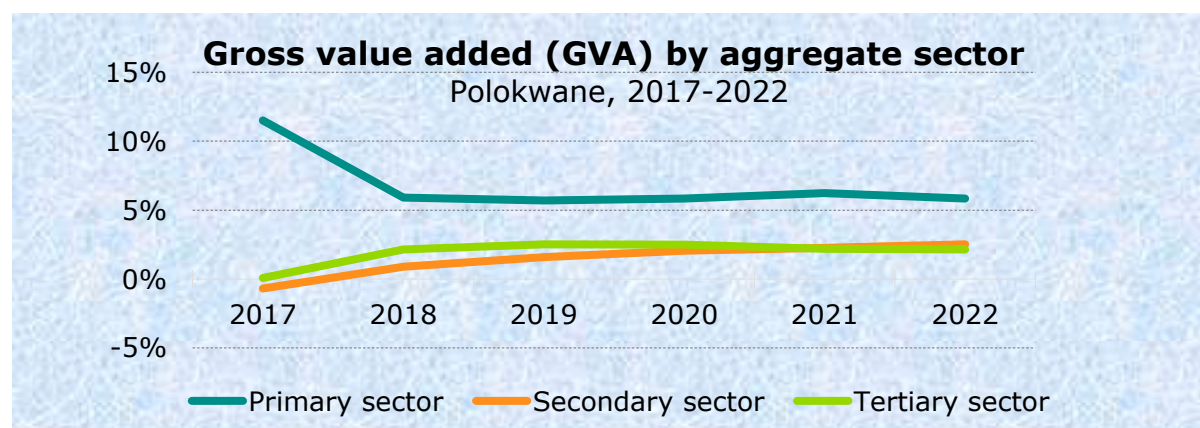
TABLE 15. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2017-2022 [R BILLIONS, CONSTANT 2010 PRICES]

	2017	2018	2019	2020	2021	2022	Average Annual growth
Agriculture	0.74	0.77	0.78	0.80	0.82	0.83	2.38%
Mining	2.75	2.93	3.12	3.33	3.58	3.82	6.78%
Manufacturing	1.68	1.70	1.74	1.76	1.80	1.83	1.74%
Electricity	0.67	0.68	0.69	0.72	0.73	0.75	2.36%
Construction	1.93	1.94	1.95	1.99	2.05	2.11	1.81%
Trade	9.47	9.63	9.92	10.24	10.53	10.79	2.65%
Transport	2.92	2.98	3.07	3.17	3.26	3.37	2.92%
Finance	9.25	9.54	9.96	10.36	10.73	11.09	3.70%
Community services	13.61	13.84	13.95	14.05	14.12	14.22	0.89%
Total Industries	43.00	44.01	45.19	46.43	47.61	48.81	2.57%

Source: IHS Global Insight 2018

The mining sector is expected to grow fastest at an average of 6.78% annually from R 2.75 billion in Polokwane Local Municipality to R 3.82 billion in 2022. The community services sector is estimated to be the largest sector within the Polokwane Local Municipality in 2022, with a total share of 29.1% of the total GVA (as measured in current prices), growing at an average annual rate of 0.9%. The sector that is estimated to grow the slowest is the community services sector with an average annual growth rate of 0.89%.

TABLE 16. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2017-2022 [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]

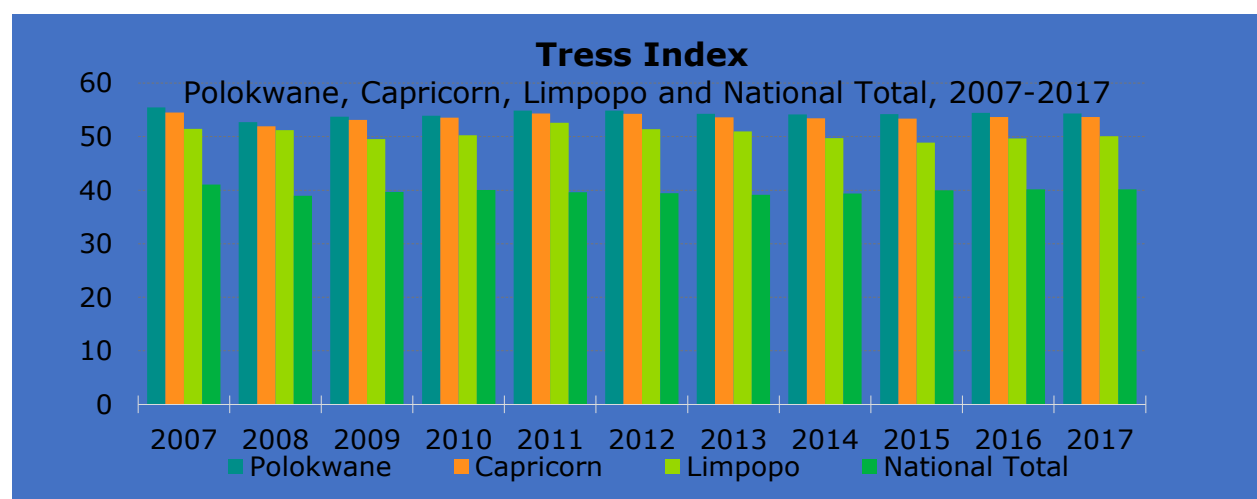


Source: IHS Global Insight 2018

The Primary sector is expected to grow at an average annual rate of 5.91% between 2017 and 2022, with the Secondary sector growing at 1.87% on average annually. The Tertiary sector is expected to grow at an average annual rate of 2.30% for the same period.

3.7 Tress Index

CHART 14. TRESS INDEX - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [NUMBER]



Source: IHS Global Insight 2018

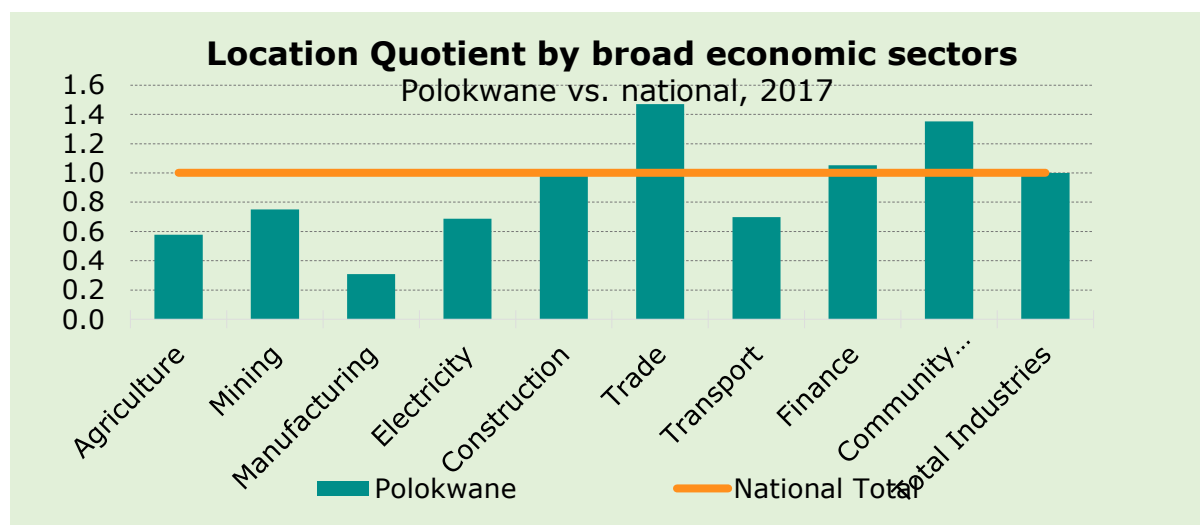
In 2017, Polokwane's Tress Index was estimated at 54.3 which are higher than the 53.6 of the district municipality and higher than the 53.6 of the province. This implies that - on average - Polokwane Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole.

The Polokwane Local Municipality has a concentrated trade sector.

3.8 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.

CHART 15. LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS - POLOKWANE LOCAL MUNICIPALITY AND SOUTH AFRICA, 2017 [NUMBER]



Source: IHS Global Insight 2018

For 2017 Polokwane Local Municipality has a comparative advantage in the trade sector. The community services sector has a comparative advantage. The finance also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Polokwane Local Municipality has a comparative disadvantage when it comes to the manufacturing and agriculture sector which has a large comparative disadvantage. In general mining is a very concentrated economic sector. The Polokwane Local Municipality area does have some mining, but this is very limited and fairly unimportant.

3.9 Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE 17. WORKING AGE POPULATION IN POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007 AND 2017 [NUMBER]

	Polokwane		Capricorn		Limpopo		National Total	
	2007	2017	2007	2017	2007	2017	2007	2017
15-19	89,600	74,400	169,000	132,000	724,000	560,000	5,240,000	4,560,000
20-24	88,800	89,100	147,000	137,000	657,000	581,000	5,350,000	4,860,000
25-29	70,500	96,500	109,000	142,000	493,000	616,000	4,720,000	5,560,000
30-34	48,100	77,900	74,900	115,000	331,000	517,000	3,690,000	5,420,000
35-39	33,800	56,300	53,800	85,100	234,000	377,000	2,970,000	4,460,000
40-44	29,500	36,400	48,400	56,000	208,000	234,000	2,610,000	3,280,000
45-49	25,800	27,400	43,200	43,400	186,000	181,000	2,320,000	2,590,000
50-54	21,400	25,500	37,500	41,900	158,000	178,000	1,920,000	2,290,000
55-59	19,200	23,500	33,500	39,600	133,000	164,000	1,560,000	2,030,000
60-64	14,800	19,700	27,700	35,600	107,000	139,000	1,210,000	1,660,000
Total	441,759	526,813	743,525	828,149	3,230,655	3,546,591	31,597,274	36,711,715

Source: IHS Global Insight 2018

The working age population in Polokwane in 2017 was 527 000, increasing at an average annual rate of 1.78% since 2007. For the same period the working age population for Capricorn District Municipality increased at 1.08% annually, while that of Limpopo Province increased at 0.94% annually. South Africa's working age population has increased annually by 1.51% from 31.6 million in 2007 to 36.7 million in 2017.

3.9.1 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 18. ECONOMICALLY ACTIVE POPULATION (EAP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [NUMBER, PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2007	211,000	306,000	1,290,000	18,000,000	69.0%	16.3%	1.17%
2008	220,000	317,000	1,320,000	18,400,000	69.4%	16.6%	1.19%
2009	219,000	312,000	1,280,000	18,300,000	70.1%	17.0%	1.19%
2010	214,000	302,000	1,220,000	18,100,000	71.0%	17.5%	1.18%
2011	218,000	304,000	1,220,000	18,300,000	71.7%	17.9%	1.19%
2012	226,000	314,000	1,250,000	18,700,000	71.9%	18.0%	1.20%
2013	240,000	333,000	1,320,000	19,300,000	72.0%	18.2%	1.24%
2014	260,000	361,000	1,420,000	20,100,000	71.9%	18.2%	1.29%
2015	280,000	390,000	1,530,000	20,800,000	71.8%	18.2%	1.35%
2016	297,000	416,000	1,630,000	21,300,000	71.6%	18.3%	1.40%
2017	308,000	431,000	1,690,000	21,800,000	71.5%	18.2%	1.41%

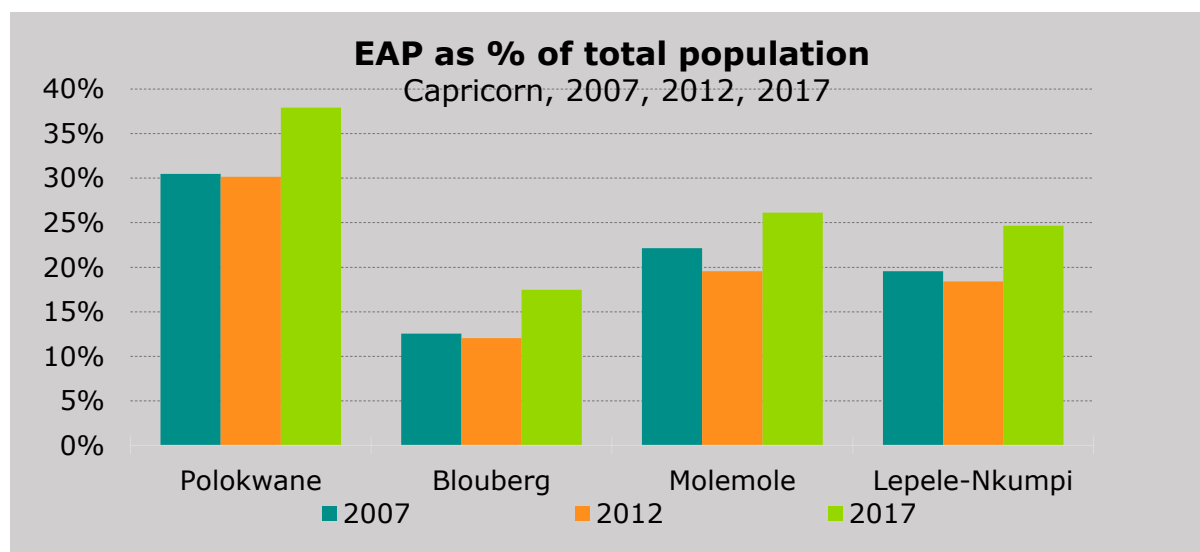
Average Annual growth

2007-2017 **3.84%** **3.48%** **2.71%** **1.95%**

Source: IHS Global Insight 2018

Polokwane Local Municipality's EAP was 308 000 in 2017, which is 37.92% of its total population of 812 000, and roughly 71.49% of the total EAP of the Capricorn District Municipality. From 2007 to 2017, the average annual increase in the EAP in the Polokwane Local Municipality was 3.84%, which is 0.36 percentage points higher than the growth in the EAP of Capricorn's for the same period.

CHART 16. EAP AS % OF TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2007, 2012, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

In 2007, 30.5% of the total population in Polokwane Local Municipality were classified as economically active which increased to 37.9% in 2017. 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 17.5% people classified as economically active population in 2017.

3.9.2 Labour Force participation rate

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

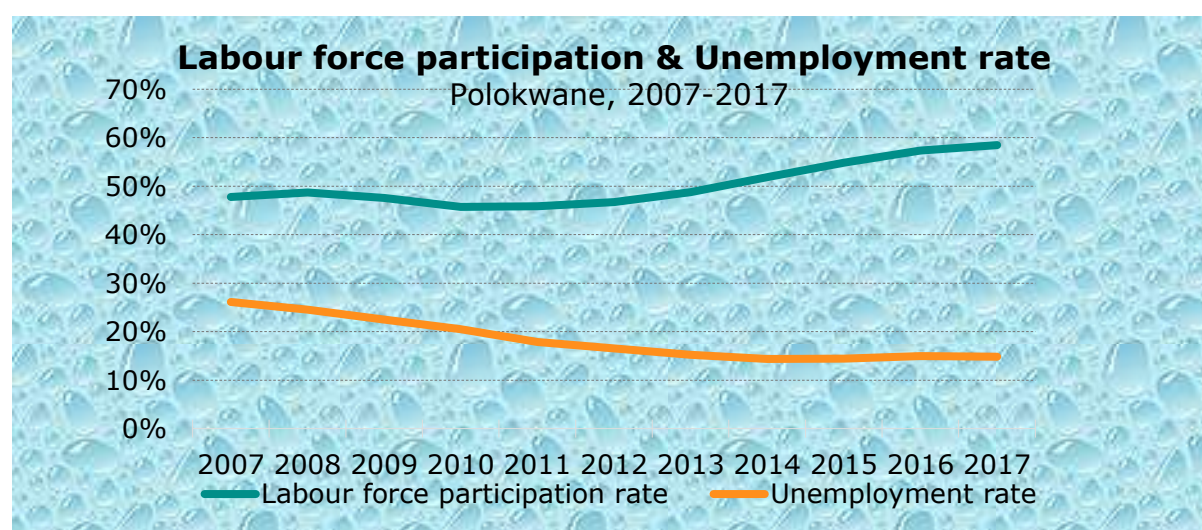
TABLE 19. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National Total
2007	47.8%	41.1%	40.1%	57.0%
2008	48.7%	41.9%	40.5%	57.4%
2009	47.6%	40.8%	38.9%	56.2%
2010	45.7%	39.0%	36.8%	54.5%
2011	45.9%	39.1%	36.4%	54.3%
2012	46.7%	40.1%	37.2%	54.7%
2013	48.7%	42.1%	38.9%	55.7%
2014	51.8%	45.1%	41.5%	57.1%
2015	54.9%	48.1%	44.2%	58.1%
2016	57.4%	50.7%	46.4%	58.9%
2017	58.4%	52.0%	47.7%	59.5%

Source: IHS Global Insight 2018

The Polokwane Local Municipality's labour force participation rate increased from 47.81% to 58.45% which is an increase of 11 percentage points. The Capricorn District Municipality increased from 41.14% to 52.01%, Limpopo Province increased from 40.06% to 47.68% and South Africa increased from 56.99% to 59.49% from 2007 to 2017. The Polokwane Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Limpopo Province from 2007 to 2017. The Polokwane Local Municipality had a lower labour force participation rate when compared to South Africa in 2017.

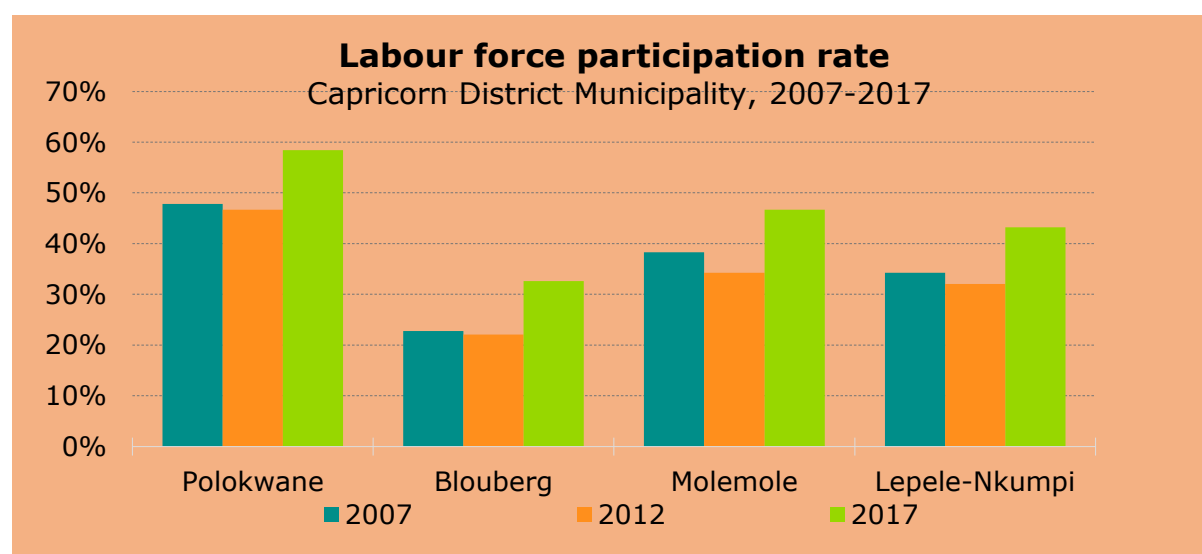
CHART 17. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [PERCENTAGE]



Source: IHS Global Insight 2018

In 2017 the labour force participation rate for Polokwane was at 58.4% which is significantly higher when compared to the 47.8% in 2007. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2007, the unemployment rate for Polokwane was 26.1% and decreased overtime to 14.8% in 2017. 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 18. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2007, 2012 AND 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

Polokwane Local Municipality had the highest labour force participation rate with 58.4% in 2017 increasing from 47.8% in 2007. Blouberg Local Municipality had the lowest labour force participation rate of 32.6% in 2017, this increased from 22.7% in 2007.

3.9.3 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 20. TOTAL EMPLOYMENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [NUMBERS]

	Polokwane	Capricorn	Limpopo	National Total
2007	156,000	226,000	900,000	13,500,000
2008	166,000	239,000	940,000	14,100,000
2009	170,000	243,000	939,000	14,000,000
2010	172,000	242,000	920,000	13,600,000
2011	181,000	254,000	951,000	13,800,000
2012	190,000	266,000	997,000	14,000,000
2013	205,000	287,000	1,070,000	14,500,000
2014	225,000	314,000	1,160,000	15,100,000
2015	242,000	338,000	1,240,000	15,500,000
2016	255,000	357,000	1,300,000	15,700,000
2017	254,000	357,000	1,300,000	15,900,000
Average Annual growth				
2007-2017	4.98%	4.66%	3.78%	1.62%

Source: IHS Global Insight 2018

In 2017, Polokwane employed 254 000 people which is 71.35% of the total employment in Capricorn District Municipality (357 000), 19.51% of total employment in Limpopo Province (1.3 million), and 1.60% of the total employment of 15.9 million in South Africa. Employment within Polokwane increased annually at an average rate of 4.98% from 2007 to 2017. The Polokwane Local Municipality average annual employment growth rate of 4.98% exceeds the average annual labour force growth rate of 3.84% resulting in unemployment decreasing from 26.09% in 2007 to 14.80% in 2017 in the local municipality.

TABLE 21. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE AND THE REST OF CAPRICORN, 2017 [NUMBERS]

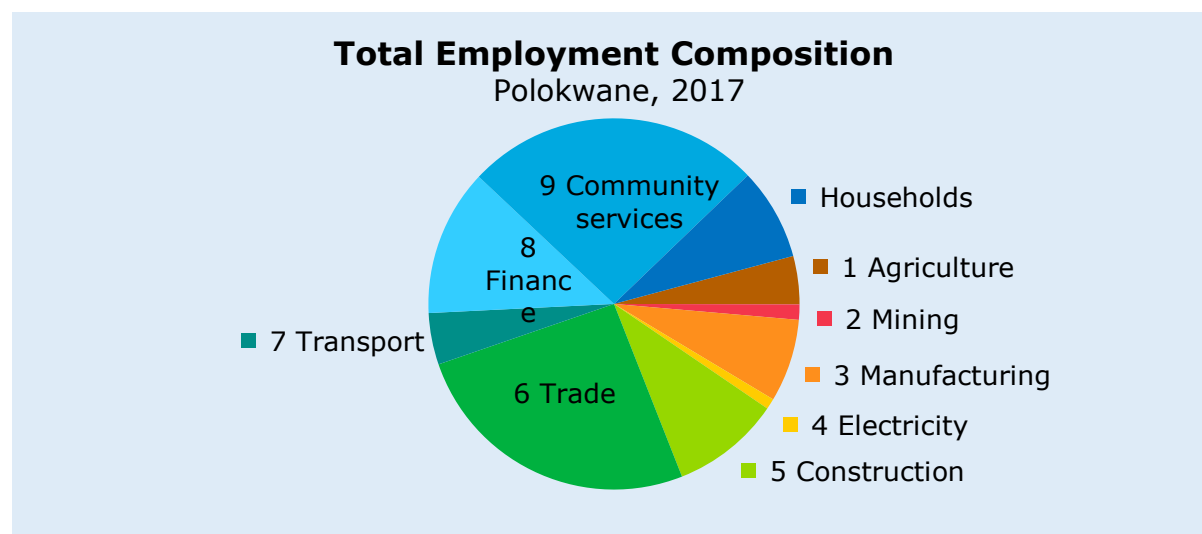
	Polokwane	Blouberg	Molemole	Lepele-Nkumpi	Total Capricorn
Agriculture	10,700	2,800	6,390	3,320	23,226
Mining	3,390	399	592	1,230	5,612
Manufacturing	18,400	791	2,080	3,010	24,259
Electricity	2,370	177	309	380	3,239
Construction	24,200	2,200	3,660	3,760	33,792
Trade	65,400	4,510	9,530	8,470	87,898
Transport	11,400	690	1,580	1,740	15,455
Finance	32,600	1,440	3,340	3,170	40,509
Community services	65,700	4,750	9,800	12,500	92,710
Households	20,400	2,120	5,100	2,370	29,984
Total	254,000	19,900	42,400	40,000	356,685

Source: IHS Global Insight 2018

Polokwane Local Municipality employs a total number of 254 000 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 19 900 employed people.

In Polokwane Local Municipality the economic sectors that recorded the largest number of employment in 2017 were the community services sector with a total of 65 700 employed people or 25.8% of total employment in the local municipality. The trade sector with a total of 65 400 (25.7%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 2 370 (0.9%) is the sector that employs the least number of people in Polokwane Local Municipality, followed by the mining sector with 3 390 (1.3%) people employed.

CHART 19. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

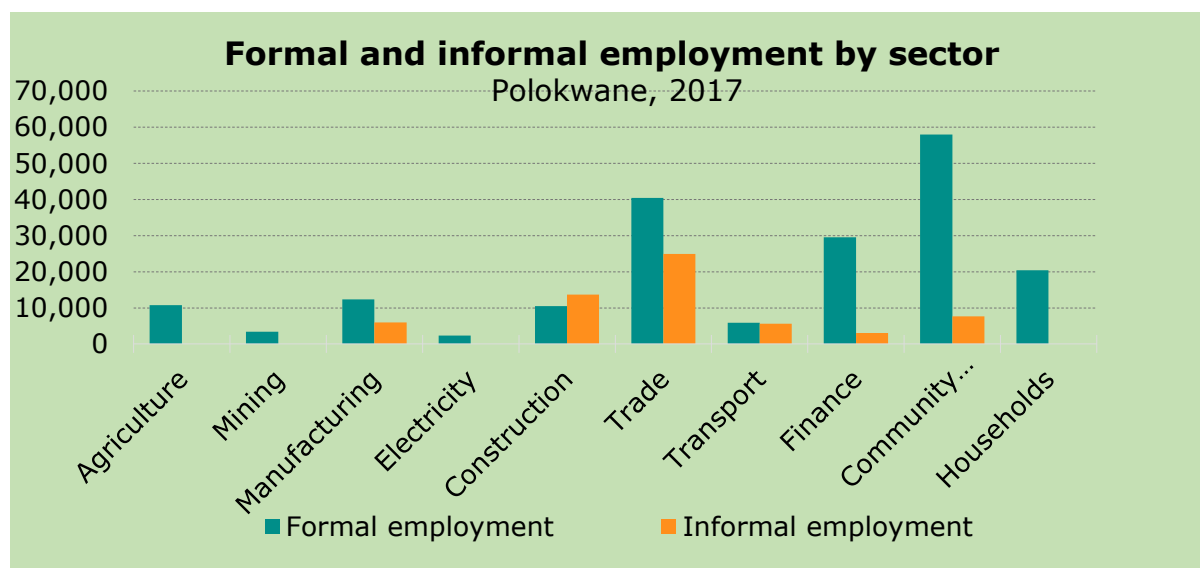
3.9.4 Formal and Informal employment

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.

The number of formally employed people in Polokwane Local Municipality counted 194 000 in 2017, which is about 76.05% of total employment, while the number of people employed in the informal sector counted 61 000 or 23.95% of the total employment. Informal employment in Polokwane increased from 35 600 in 2007 to an estimated 61 000 in 2017.

CHART 20. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2017 [NUMBERS]



Source: IHS Global Insight 2018

In 2017 the Trade sector recorded the highest number of informally employed, with a total of 24 900 employees or 40.91% 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 3 070 and only contributes 5.03% to total informal employment.

TABLE 22. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2017 [NUMBERS]

	Formal employment	Informal employment
Agriculture	10,700	N/A
Mining	3,390	N/A
Manufacturing	12,400	6,010
Electricity	2,370	N/A
Construction	10,500	13,700
Trade	40,500	24,900
Transport	5,860	5,590
Finance	29,500	3,070
Community services	58,000	7,690
Households	20,400	N/A

Source: IHS Global Insight 2018

3.9.4 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 23. UNEMPLOYMENT (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [NUMBER PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2007	55,100	88,400	387,000	4,460,000	62.4%	14.2%	1.24%
2008	53,900	86,600	376,000	4,350,000	62.3%	14.3%	1.24%
2009	49,200	78,800	339,000	4,370,000	62.5%	14.5%	1.13%
2010	43,800	69,600	296,000	4,490,000	62.9%	14.8%	0.98%
2011	39,000	61,800	261,000	4,570,000	63.1%	14.9%	0.85%
2012	37,300	59,100	251,000	4,690,000	63.1%	14.9%	0.80%
2013	36,600	58,200	249,000	4,850,000	62.9%	14.7%	0.75%
2014	37,300	59,800	258,000	5,060,000	62.4%	14.4%	0.74%
2015	40,400	65,300	285,000	5,290,000	61.9%	14.2%	0.76%
2016	44,500	72,300	321,000	5,630,000	61.6%	13.9%	0.79%
2017	45,600	74,100	330,000	5,940,000	61.5%	13.8%	0.77%

Average Annual growth

2007-2017	-1.88%	-1.75%	-1.59%	2.91%
-----------	--------	--------	--------	-------

Source: IHS Global Insight 2018

In 2017, there were a total number of 45 600 people unemployed in Polokwane, which is a decrease of -9 530 from 55 100 in 2007. The total number of unemployed people within Polokwane constitutes 61.54% of the total number of unemployed people in Capricorn District Municipality. The Polokwane Local Municipality experienced an average annual decrease of

-1.88% in the number of unemployed people, which is better than that of the Capricorn District Municipality which had an average annual decrease in unemployment of -1.75%.

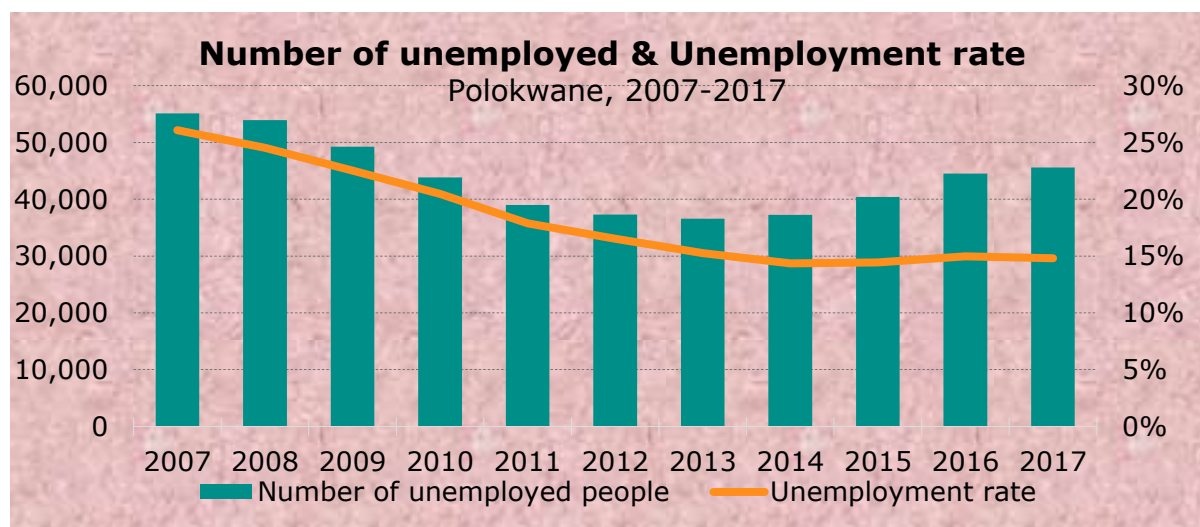
TABLE 24. UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National Total
2007	26.1%	28.9%	29.9%	24.8%
2008	24.5%	27.3%	28.4%	23.6%
2009	22.5%	25.3%	26.4%	23.8%
2010	20.5%	23.1%	24.3%	24.8%
2011	17.9%	20.3%	21.5%	24.9%
2012	16.5%	18.8%	20.0%	25.0%
2013	15.3%	17.5%	18.8%	25.1%
2014	14.4%	16.6%	18.1%	25.1%
2015	14.5%	16.8%	18.6%	25.5%
2016	15.0%	17.4%	19.7%	26.4%
2017	14.8%	17.2%	19.5%	27.2%

Source: IHS Global Insight 2018

In 2017, the unemployment rate in Polokwane Local Municipality (based on the official definition of unemployment) was 14.80%, which is a decrease of -11.3 percentage points. The unemployment rate in Polokwane Local Municipality is lower than that of Capricorn. Comparing to the Limpopo Province it can be seen that the unemployment rate for Polokwane Local Municipality was lower than that of Limpopo which was 19.50%. The unemployment rate for South Africa was 27.21% in 2017, which is an increase of -2.44 percentage points from 24.77% in 2007.

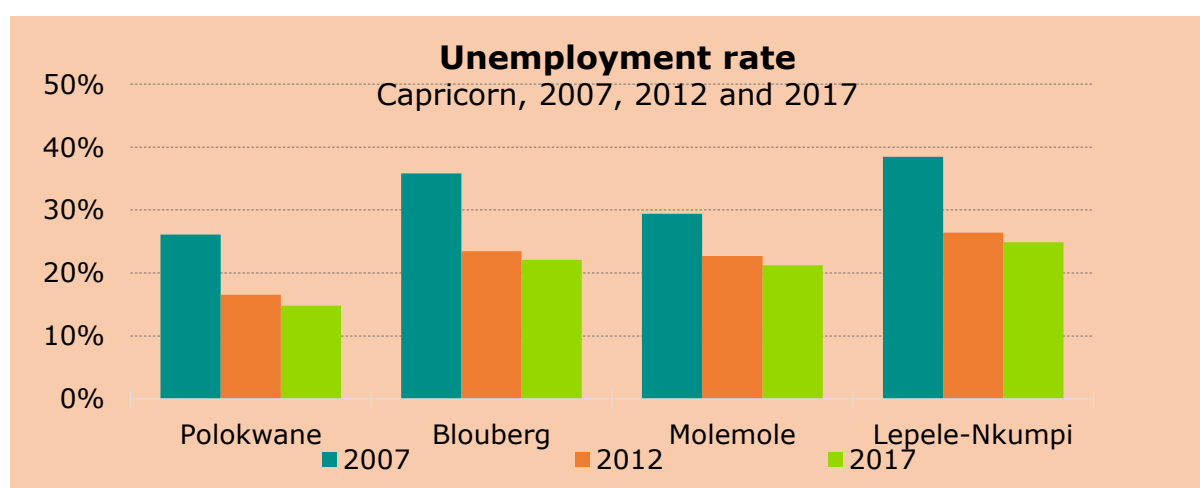
**CHART 21. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION)
- POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [NUMBER PERCENTAGE]**



Source: IHS Global Insight 2018

When comparing unemployment rates among regions within Capricorn District Municipality, Lepele-Nkumpi Local Municipality has indicated the highest unemployment rate of 24.9%, which has decreased from 38.4% in 2007. It can be seen that the Polokwane Local Municipality had the lowest unemployment rate of 14.8% in 2017, this decreased from 26.1% in 2007.

CHART 22. UNEMPLOYMENT RATE - POLOKWANE, BLOUBERG, MOLEMOL AND LEPELE-NKUMPI, 2007, 2012 AND 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

3.10 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.

3.10.1 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.

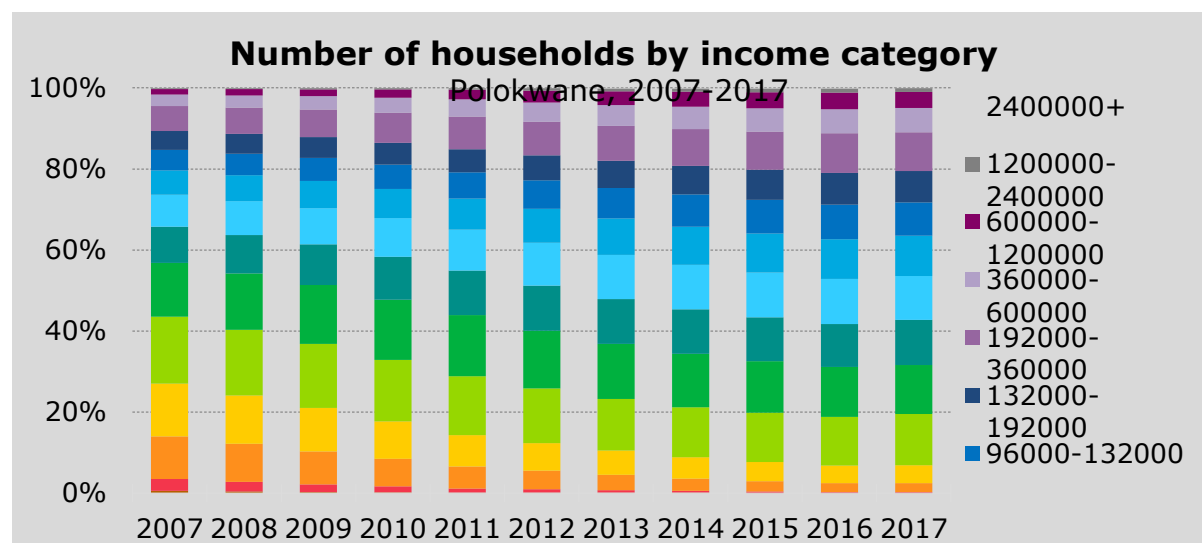
TABLE 25. HOUSEHOLDS BY INCOME CATEGORY - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2017 [NUMBER PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
0-2400	23	38	200	1,650	60.6%	11.5%	1.40%
2400-6000	500	782	3,530	32,500	63.9%	14.2%	1.54%
6000-12000	5,330	8,680	34,600	315,000	61.4%	15.4%	1.69%
12000-18000	10,400	17,400	68,000	626,000	60.1%	15.3%	1.66%
18000-30000	29,700	50,700	209,000	1,730,000	58.6%	14.3%	1.72%
30000-42000	28,400	50,300	212,000	1,750,000	56.4%	13.4%	1.62%
42000-54000	26,300	44,200	187,000	1,550,000	59.4%	14.0%	1.69%
54000-72000	25,700	45,000	197,000	1,670,000	57.0%	13.0%	1.53%
72000-96000	23,400	37,200	164,000	1,520,000	62.8%	14.3%	1.53%
96000-132000	19,400	30,600	137,000	1,430,000	63.4%	14.1%	1.35%
132000-192000	18,200	27,400	117,000	1,370,000	66.4%	15.6%	1.33%
192000-360000	22,700	32,300	124,000	1,760,000	70.2%	18.3%	1.29%
360000-600000	14,000	18,600	66,100	1,160,000	75.7%	21.3%	1.21%
600000-1200000	9,370	11,800	41,700	840,000	79.1%	22.5%	1.12%
1200000-2400000	2,100	2,750	12,200	266,000	76.2%	17.3%	0.79%
2400000+	187	280	1,590	42,000	66.6%	11.7%	0.44%
Total	236,000	378,000	1,580,000	16,100,000	62.3%	15.0%	1.47%

Source: IHS Global Insight 2018

It was estimated that in 2017 19.53% of all the households in the Polokwane Local Municipality, were living on R30,000 or less per annum. In comparison with 2007's 43.55%, the number is about half. The 18000-30000 income category has the highest number of households with a total number of 29 800, followed by the 30000-42000 income category with 28 400 households. Only 23 households fall within the 0-2400 income category.

CHART 23. HOUSEHOLDS BY INCOME BRACKET - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [PERCENTAGE]



Source: IHS Global Insight 2018

For the period 2007 to 2017 the number of households earning more than R30,000 per annum has increased from 56.45% to 80.47%. 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.

3.10.2 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.

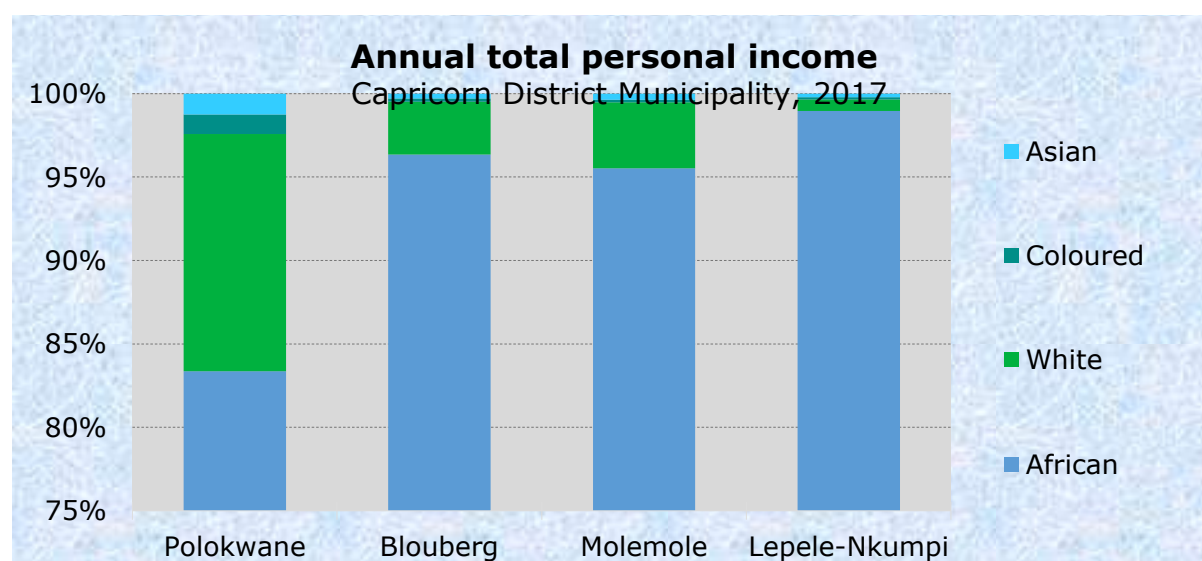
TABLE 26. ANNUAL TOTAL PERSONAL INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

	Polokwane	Capricorn	Limpopo	National Total
2007	16.2	23.0	84.9	1,432.2
2008	18.1	25.7	94.8	1,587.9
2009	19.5	27.6	101.8	1,695.1
2010	21.4	30.1	110.2	1,843.3
2011	23.8	33.2	120.8	2,033.0
2012	27.0	37.6	136.4	2,226.5
2013	29.8	41.6	149.8	2,412.1
2014	32.3	45.3	164.6	2,590.6
2015	35.0	49.2	180.4	2,778.6
2016	38.0	53.8	198.2	3,009.7
2017	38.3	54.2	215.4	3,237.3
Average Annual growth				
2007-2017	8.98%	8.96%	9.76%	8.50%

Source: IHS Global Insight 2018

Polokwane Local Municipality recorded an average annual growth rate of 8.98% (from R 16.2 billion to R 38.3 billion) from 2007 to 2017, which is, more than Capricorn's (8.96%), but less than Limpopo Province's (9.76%) average annual growth rates. South Africa had an average annual growth rate of 8.50% (from R 1.43 trillion to R 3.24 trillion) which is less than the growth rate in Polokwane Local Municipality.

TABLE 27. ANNUAL TOTAL PERSONAL INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN [CURRENT PRICES, R BILLIONS]



Source: IHS Global Insight 2018

The total personal income of Polokwane Local Municipality amounted to approximately R 38.3 billion in 2017. The African population group earned R 31.9 billion, or 83.35% of total personal income, while the White population group earned R 5.44 billion, or 14.23% of the total personal income. The Asian and the Coloured population groups only had a share of 1.25% and 1.17% of total personal income respectively.

TABLE 28. ANNUAL TOTAL PERSONAL INCOME - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI [CURRENT PRICES, R BILLIONS]

	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2007	16.19	1.95	1.75	3.12
2008	18.12	2.15	1.92	3.50
2009	19.50	2.29	2.04	3.79
2010	21.36	2.43	2.16	4.10
2011	23.79	2.62	2.32	4.48
2012	26.97	2.92	2.63	5.05
2013	29.79	3.23	2.94	5.61
2014	32.28	3.57	3.27	6.20
2015	34.96	3.96	3.60	6.68
2016	38.00	4.44	4.00	7.37
2017	38.26	5.09	4.53	6.37
Average Annual growth				
2007-2017	8.98%	10.08%	10.00%	7.41%

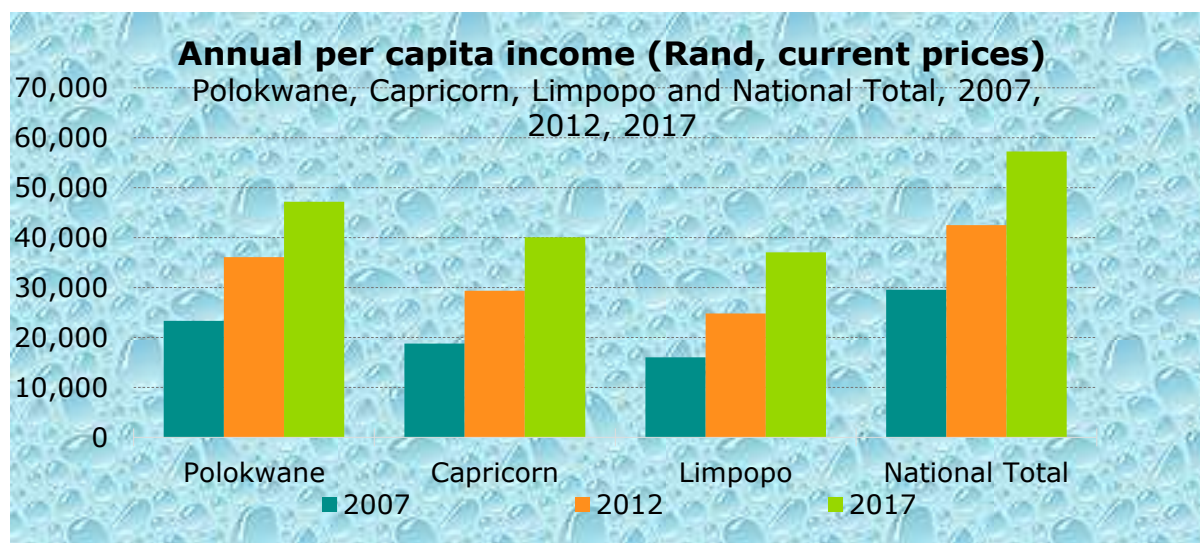
Source: IHS Global Insight 2018

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 with R 38.3 billion which increased from R 16.2 billion recorded in 2007. It can be seen that the Molemole Local Municipality had the lowest total personal income of R 4.53 billion in 2017, this increased from R 1.75 billion in 2007.

3.10.3 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 24. PER CAPITA INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2017 [RAND, CURRENT PRICES]



Source: IHS Global Insight 2018

The per capita income in Polokwane Local Municipality in 2017 is R 47,200 which is higher than both the Limpopo (R 37,100) and of the Capricorn District Municipality (R 40,000) per capita income. The per capita income for Polokwane Local Municipality (R 47,200) is lower than that of the South Africa as a whole which is R 57,200.

CHART 25. PER CAPITA INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2017 [RAND, CURRENT PRICES]

	African	White	Coloured	Asian
Polokwane	41,400	179,000	65,000	104,000
Blouberg	28,000	N/A	N/A	N/A
Molemole	34,300	N/A	N/A	N/A
Lepele-Nkumpi	26,500	N/A	N/A	N/A

Source: IHS Global Insight 2018

Polokwane Local Municipality has the highest per capita income with a total of R 47,200. Molemole Local Municipality had the second highest per capita income at R 35,500, whereas Lepele-Nkumpi Local Municipality had the lowest per capita income at R 26,600. In Polokwane Local Municipality, the White population group has the highest per capita income, with R 179,000, 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 104,000), where the Coloured and the African population groups had a per capita income of R 65,000 and R 41,400 respectively.

3.10.4 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).

TABLE 29. INDEX OF BUYING POWER - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2017 [NUMBER]

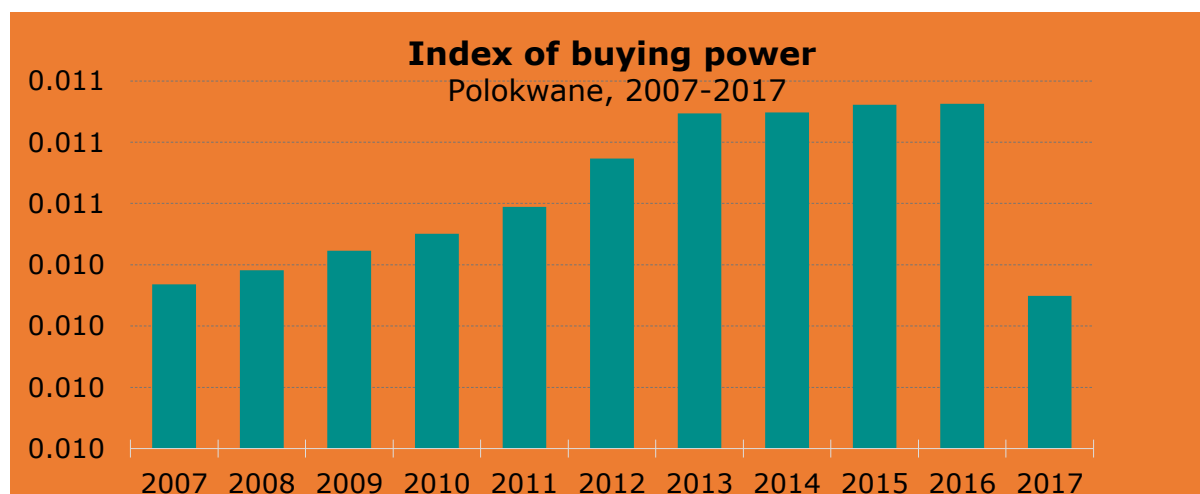
	Polokwane	Capricorn	Limpopo	National Total
Population	811,490	1,354,701	5,813,302	56,548,694
Population - share of national total	1.4%	2.4%	10.3%	100.0%
Income	38,258	54,250	215,432	3,237,318
Income - share of national total	1.2%	1.7%	6.7%	100.0%
Retail	5,943,608	8,569,180	33,876,322	1,005,961,000
Retail - share of national total	0.6%	0.9%	3.4%	100.0%
Index	0.01	0.02	0.06	1.00

Source: IHS Global Insight 2018

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 0.015, were Limpopo Province has and 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 26. INDEX OF BUYING POWER POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [INDEX VALUE]



Source: IHS Global Insight 2018

Between 2007 and 2017, the index of buying power within Polokwane Local Municipality increased to its highest level (0.01093) from its lowest in 2017 (0.0103). The buying power within Polokwane Local Municipality is relatively small compared to other regions and it decreased at an average annual growth rate of -0.04%.

3.11 Indicators of Development

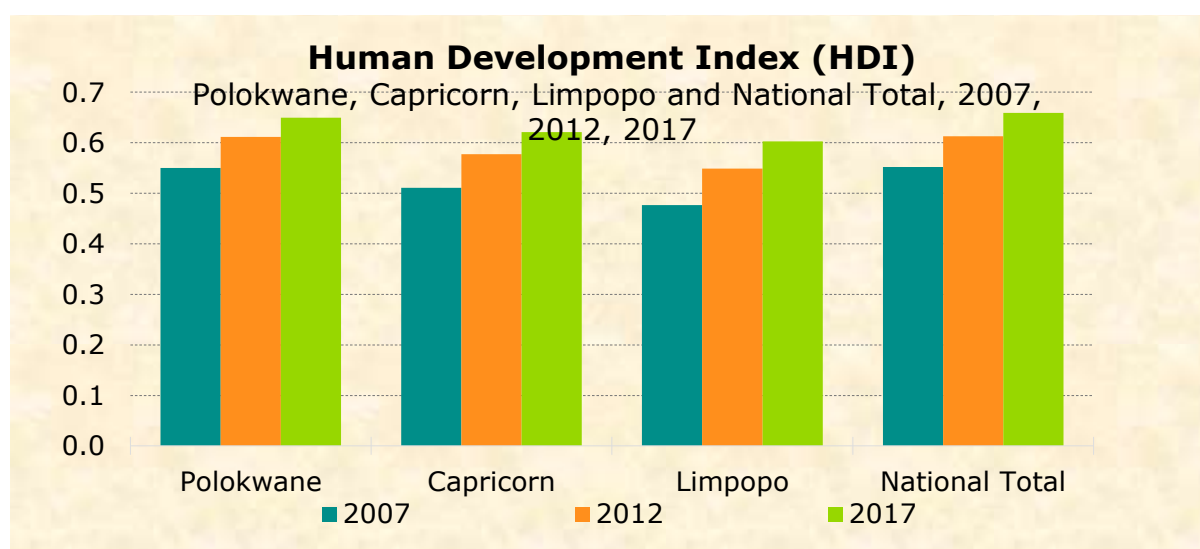
Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

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.

3.11.1 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 27. HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007, 2012, 2017 [NUMBER]

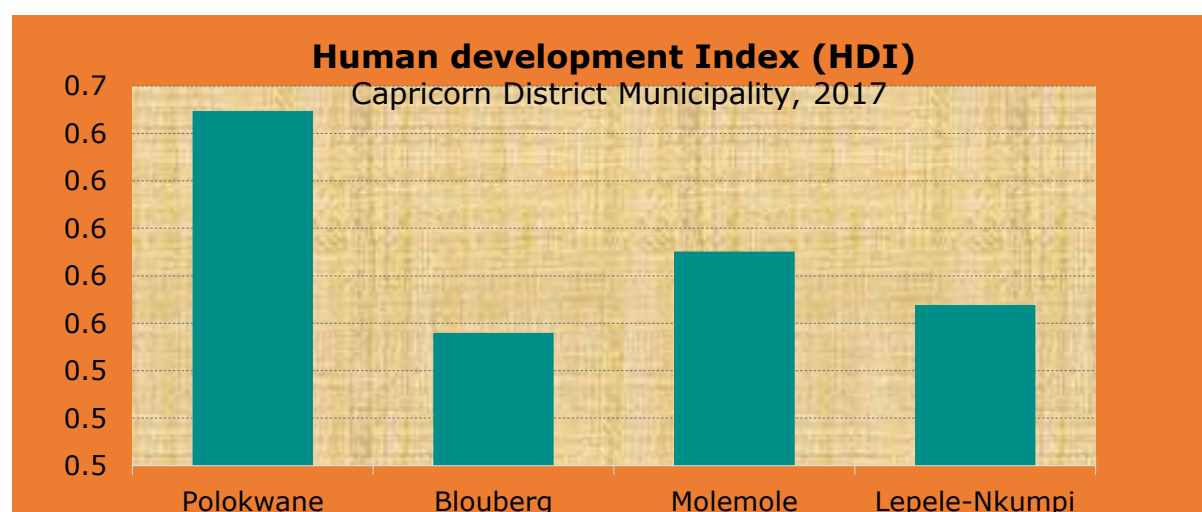


Source: IHS Global Insight 2018

In 2017 Polokwane Local Municipality had an HDI of 0.649 compared to the Capricorn with a HDI of 0.621, 0.603 of Limpopo and 0.659 of National Total as a whole. Seeing that South

Africa recorded a higher HDI in 2017 when compared to Polokwane Local Municipality which translates to worse human development for Polokwane Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.79% and this increase is higher than that of Polokwane Local Municipality (1.68%).

CHART 28. HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2017 [NUMBER]



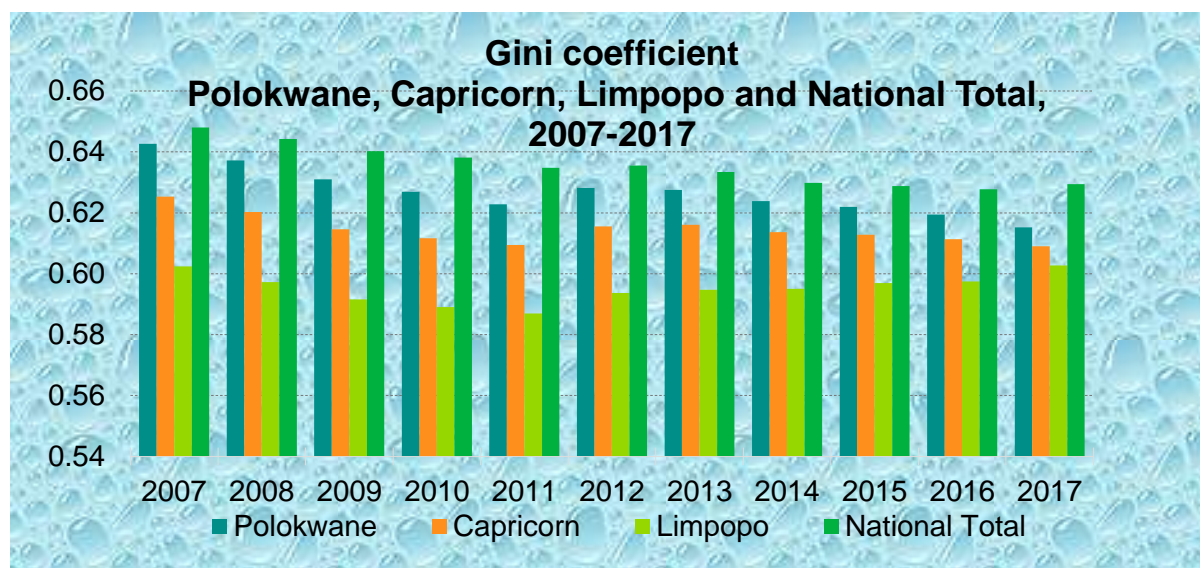
Source: IHS Global Insight 2018

In terms of the HDI for each the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest HDI, with an index value of 0.649. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.556.

3.11.2 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 29. GINI COEFFICIENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [NUMBER]



Source: IHS Global Insight 2018

In 2017, the Gini coefficient in Polokwane Local Municipality was at 0.615, which reflects a decrease in the number over the ten-year period from 2007 to 2017. The Capricorn District Municipality and the Limpopo Province had a Gini coefficient of 0.609 and 0.603 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 0.629 in 2017. This has been the case for the entire 10-year history.

TABLE 30. GINI COEFFICIENT BY POPULATION GROUP - POLOKWANE, 2007, 2017 [NUMBER]

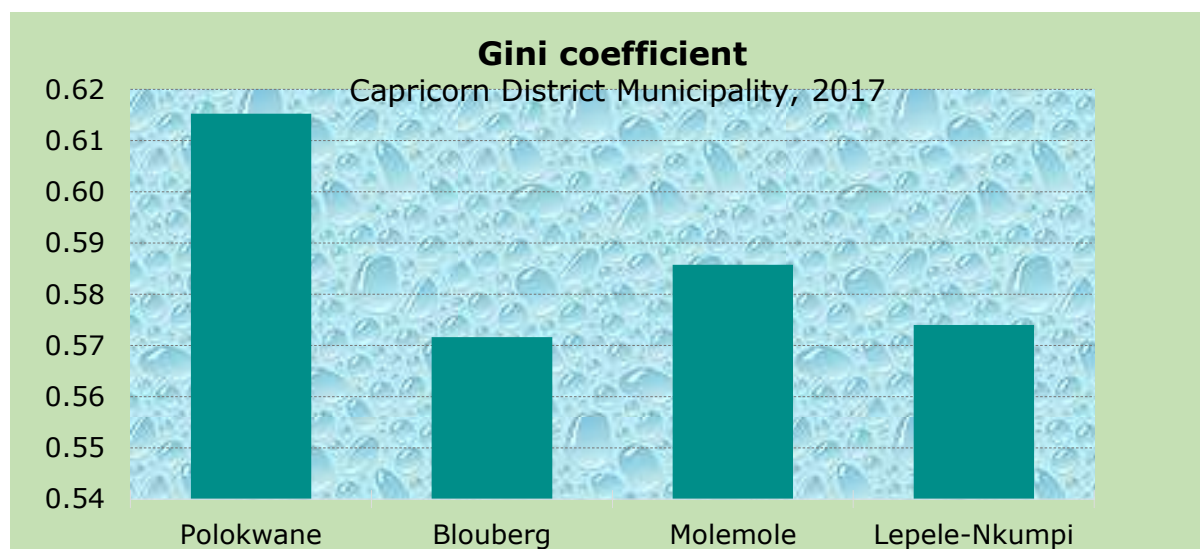
	African	White	Coloured	Asian
2007	0.61	0.45	0.59	0.53
2017	0.60	0.40	0.54	0.48
Average Annual growth				
2007-2017	-0.20%	-0.99%	-0.81%	-0.93%

Source: IHS Global Insight 2018

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 growth rate of -0.20%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -0.99%.

This implies that all the population groups have improved in terms of income equality within its own population group over the period.

CHART 30. GINI COEFFICIENT - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2017 [NUMBER]

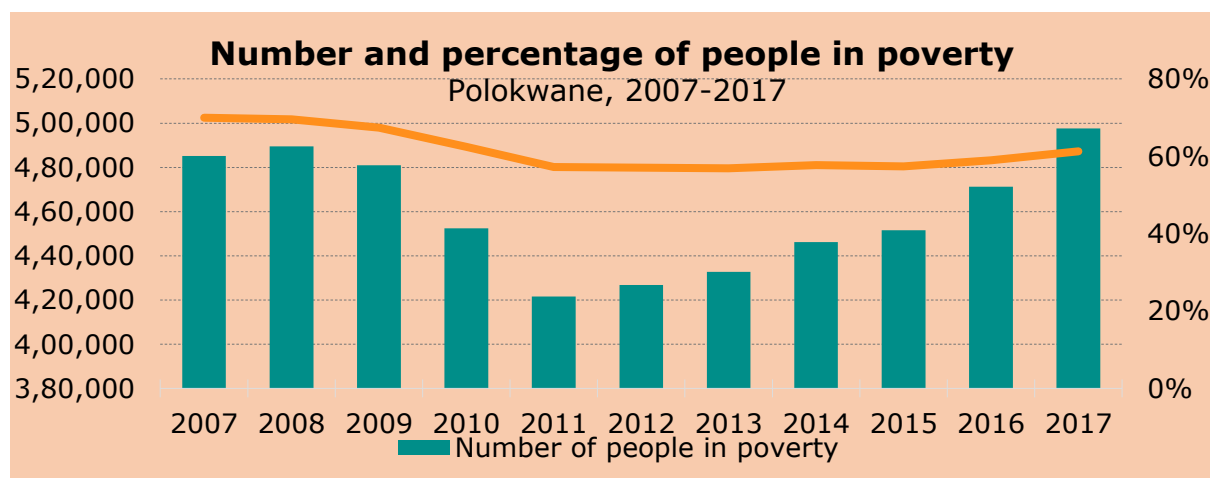


Source: IHS Global Insight 2018

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 0.615. The lowest Gini coefficient can be observed in the Blouberg Local Municipality with an index value of 0.572.

3.11.3 Poverty

CHART 31. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [NUMBER PERCENTAGE]



Source: IHS Global Insight 2018

In 2017, there were 498 000 people living in poverty, using the upper poverty line definition, across Polokwane Local Municipality - this is 2.54% higher than the 485 000 in 2007. The percentage of people living in poverty has decreased from 70.01% in 2007 to 61.32% in 2017, which indicates a decrease of 8.7 percentage points.

TABLE 31. PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - POLOKWANE, 2007-2017 [PERCENTAGE]

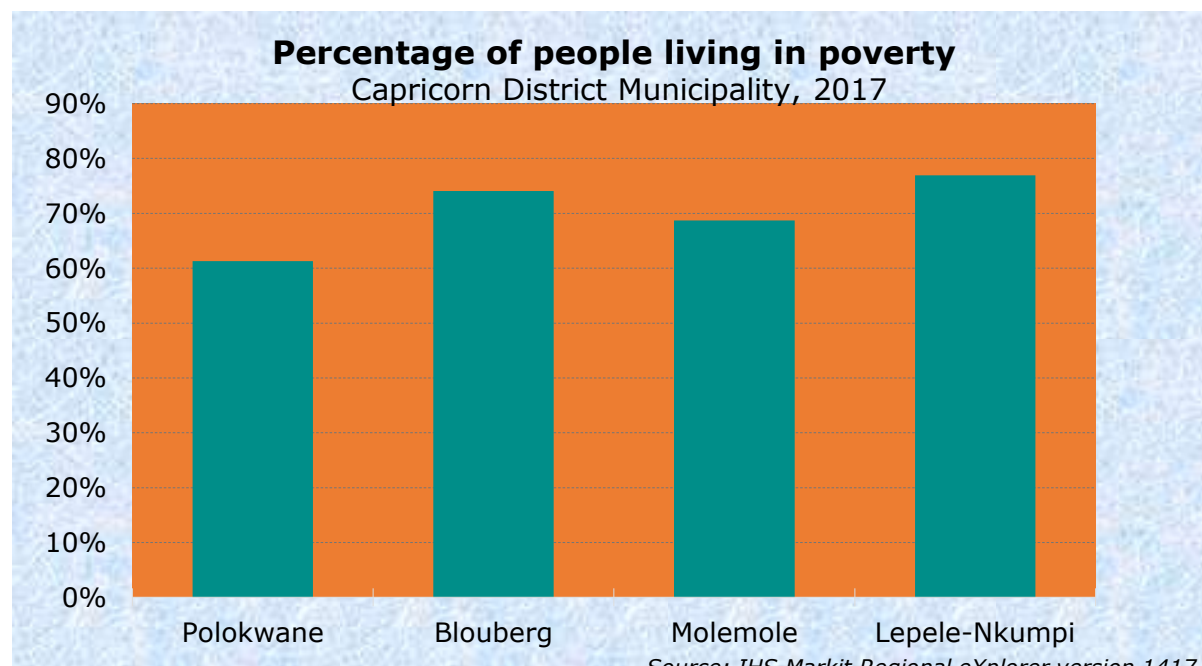
	African	White	Coloured	Asian
2007	73.9%	1.7%	41.3%	17.1%
2008	73.3%	1.9%	37.9%	15.3%
2009	71.0%	2.2%	36.4%	12.9%
2010	65.7%	1.7%	32.9%	10.3%
2011	60.2%	1.2%	27.9%	7.4%
2012	60.0%	1.1%	29.3%	6.9%
2013	59.8%	1.0%	30.3%	6.5%
2014	60.6%	1.0%	31.9%	5.9%
2015	60.2%	1.2%	33.7%	5.4%
2016	61.8%	1.7%	36.6%	7.1%
2017	64.2%	2.5%	37.3%	9.5%

Source: IHS Global Insight 2018

In 2017, the population group with the highest percentage of people living in poverty was the African population group with a total of 73.9% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 9.71 percentage points, as can be seen by the change from 73.88% in 2007 to 64.17% in

2017. In 2017 37.35% of the Coloured population group lived in poverty, as compared to the 41.30% in 2007. The White and the Asian population group saw a decrease in the percentage of people living in poverty, with a decrease of -0.84 and 7.56 percentage points respectively.

TABLE 32. PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

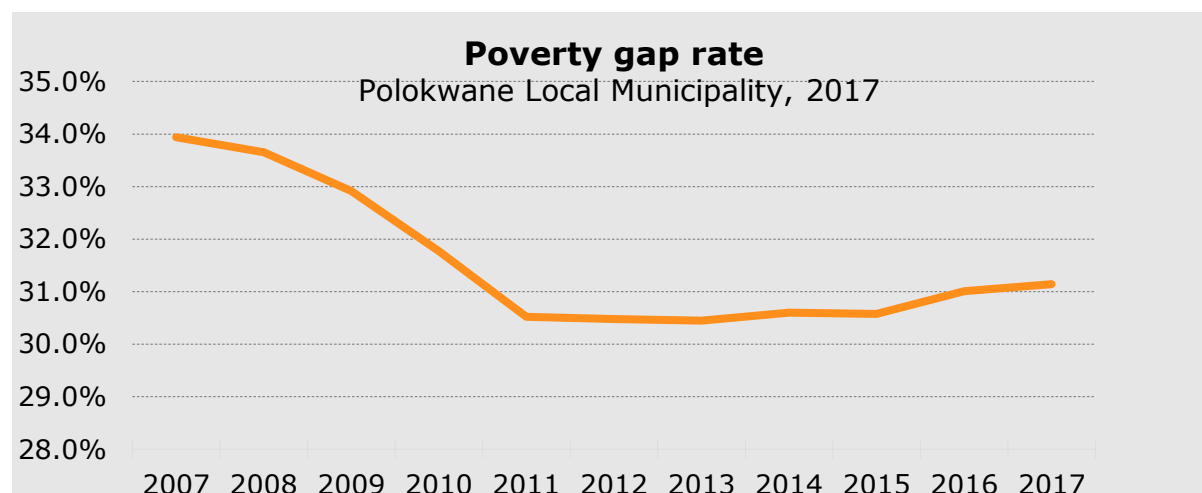
In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Lepele-Nkumpi Local Municipality has the highest percentage of people living in poverty, with a total of 76.9%. The lowest percentage of people living in poverty can be observed in the Polokwane Local Municipality with a total of 61.3% living in poverty, using the upper poverty line definition.

3.11.4 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 31.1% in 2017 - the rate needed to bring all poor households up to the poverty line and out of poverty.

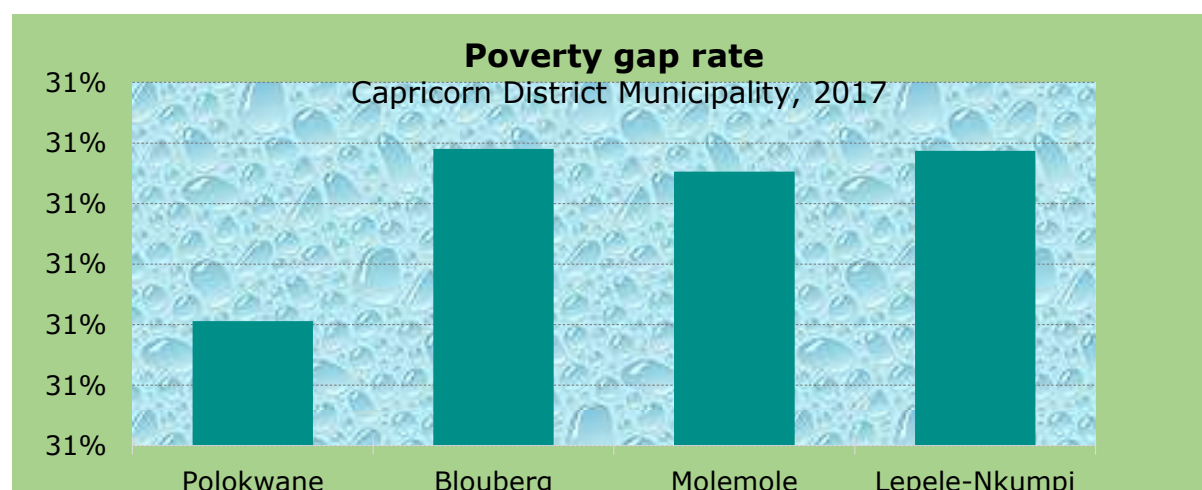
TABLE 33. POVERTY GAP RATE BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [PERCENTAGE]



Source: IHS Global Insight 2018

In 2017, the poverty gap rate was 31.1% and in 2007 the poverty gap rate was 33.9%, it can be seen that the poverty gap rate decreased from 2007 to 2017, which means that there were improvements in terms of the depth of the poverty within Polokwane Local Municipality.

TABLE 34. POVERTY GAP RATE - POLOKWANE, BLOUBERG, MOLEMOLÉ AND LEPELE-NKUMPI, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

In terms of the poverty gap rate for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality had the highest poverty gap rate, with a rand value

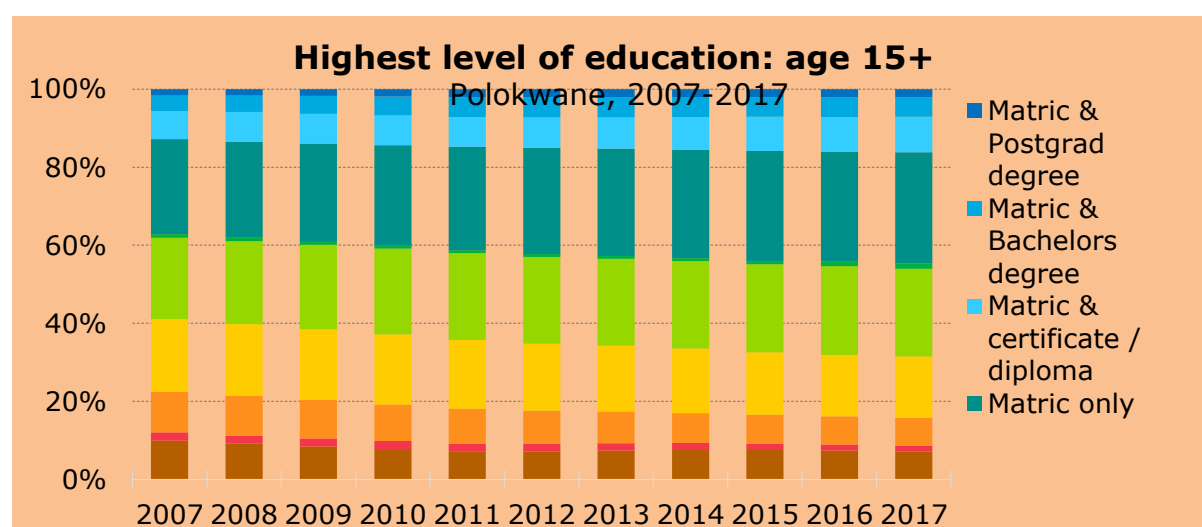
of 31.2%. The lowest poverty gap rate can be observed in the Polokwane Local Municipality with a total of 31.1%.

3.11.5 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 32. HIGHEST LEVEL OF EDUCATION: AGE 15+ - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [PERCENTAGE]



Source: IHS Global Insight 2018

Within Polokwane Local Municipality, the number of people without any schooling decreased from 2007 to 2017 with an average annual rate of -0.81%, while the number of people within the 'matric only' category, increased from 93,600 to 140,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.91%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 5.08%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

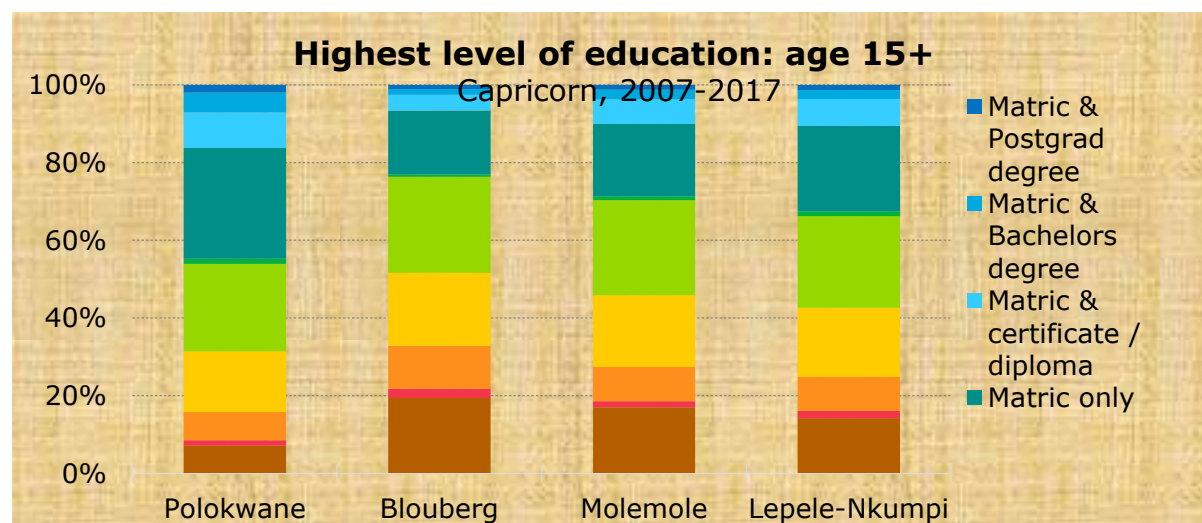
TABLE 35. HIGHEST LEVEL OF EDUCATION: AGE 15+ - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2017 [NUMBERS]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
No schooling	35,000	81,500	424,000	2,280,000	43.0%	8.3%	1.54%
Grade 0-2	7,160	12,700	67,200	687,000	56.3%	10.6%	1.04%
Grade 3-6	35,500	62,200	287,000	3,110,000	57.1%	12.4%	1.14%
Grade 7-9	76,800	128,000	593,000	6,040,000	60.0%	12.9%	1.27%
Grade 10-11	111,000	179,000	839,000	8,370,000	62.0%	13.2%	1.32%
Certificate / diploma without matric	6,630	9,370	30,800	192,000	70.8%	21.6%	3.46%
Matric only	140,000	195,000	729,000	10,400,000	71.8%	19.2%	1.35%
Matric certificate / diploma	44,900	61,600	202,000	2,140,000	73.0%	22.2%	2.10%
Matric Bachelor's degree	24,800	30,800	89,000	1,530,000	80.7%	27.9%	1.62%
Matric Postgrad degree	9,970	13,400	41,500	753,000	74.1%	24.0%	1.32%

Source: IHS Global Insight 2018

The number of people without any schooling in Polokwane Local Municipality accounts for 43.01% of the number of people without schooling in the district municipality, 8.26% of the province and 1.54% of the national. In 2017, the number of people in Polokwane Local Municipality with a matric only was 140,000 which is a share of 71.84% 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 80.67% of the district municipality, 27.89% of the province and 1.62% of the national.

TABLE 36. HIGHEST LEVEL OF EDUCATION: AGE 15+, POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

3.11.6 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.

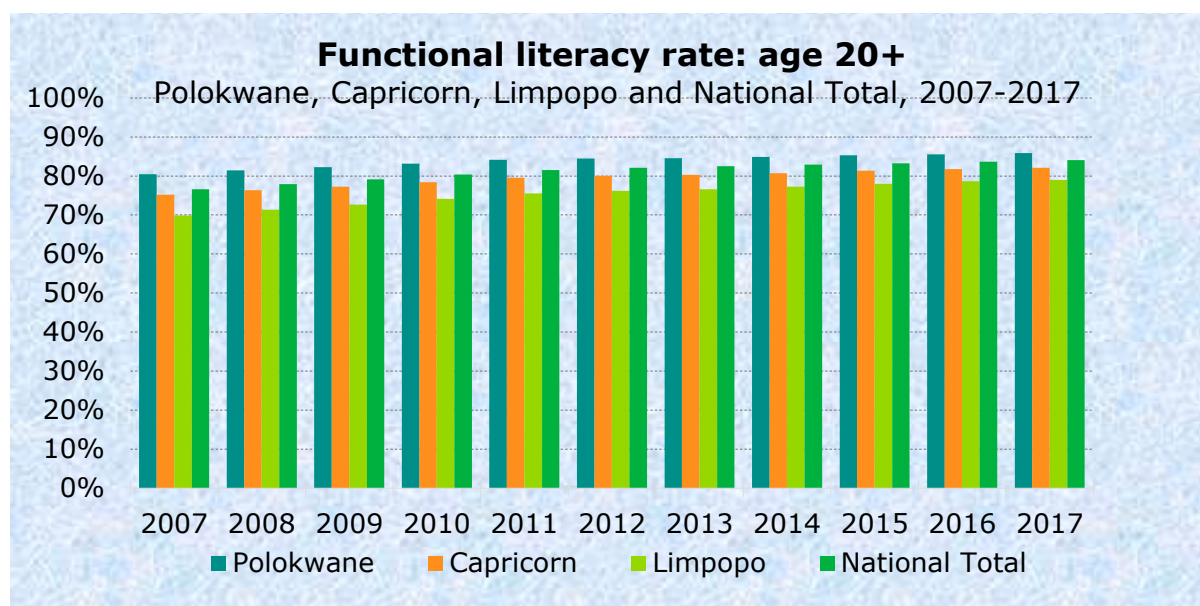
TABLE 37. FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [NUMBER PERCENTAGE]

	Illiterate	Literate	%
2007	92,416	380,946	80.5%
2008	89,846	393,554	81.4%
2009	87,478	404,632	82.2%
2010	84,261	417,158	83.2%
2011	80,866	429,009	84.1%
2012	80,442	437,621	84.5%
2013	81,249	446,164	84.6%
2014	81,236	455,988	84.9%
2015	80,633	466,513	85.3%
2016	80,318	476,475	85.6%
2017	80,006	485,974	85.9%
Average Annual growth			
2007-2017	-1.43%	2.46%	0.65%

Source: IHS Global Insight 2018

A total of 486 000 individuals in Polokwane Local Municipality were considered functionally literate in 2017, while 80 000 people were considered to be illiterate. Expressed as a rate, this amounts to 85.86% of the population, which is an increase of 0.054 percentage points since 2007 (80.48%). The number of illiterate individuals decreased on average by -1.43% annually from 2007 to 2017, with the number of functional literate people increasing at 2.46% annually.

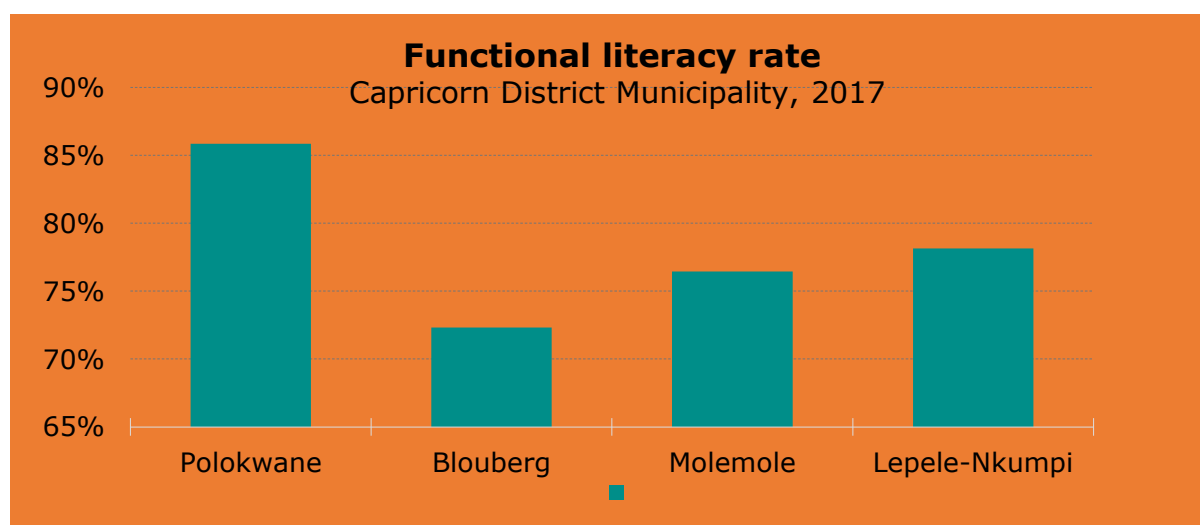
CHART 33. FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]



Source: IHS Global Insight 2018

Polokwane Local Municipality's functional literacy rate of 85.86% in 2017 is higher than that of Capricorn at 82.13%, and is higher than the province rate of 78.99%. When comparing to National Total as whole, which has a functional literacy rate of 84.07%, it can be seen that the functional literacy rate is lower than that of the Polokwane Local Municipality.

CHART 34. LITERACY RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2017 [PERCENTAGE]

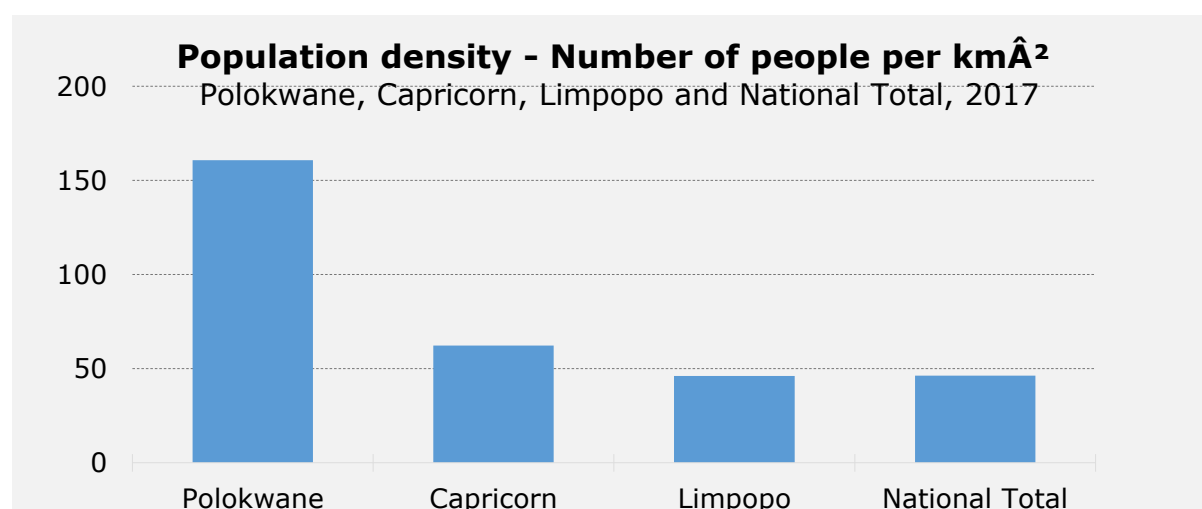


Source: IHS Global Insight 2018

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 85.9%. The lowest literacy rate can be observed in the Blouberg Local Municipality with a total of 72.3%.

3.11.7 Population Density

CHART 35. **POPULATION DENSITY - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2017 [NUMBER OF PEOPLE PER KM]**



Source: IHS Global Insight 2018

In 2017, with an average of 161 people per square kilometre, Polokwane Local Municipality had a higher population density than Capricorn (62.3 people per square kilometre). Compared to Limpopo Province (46.2 per square kilometre) it can be seen that there are more people living per square kilometre in Polokwane Local Municipality than in Limpopo Province.

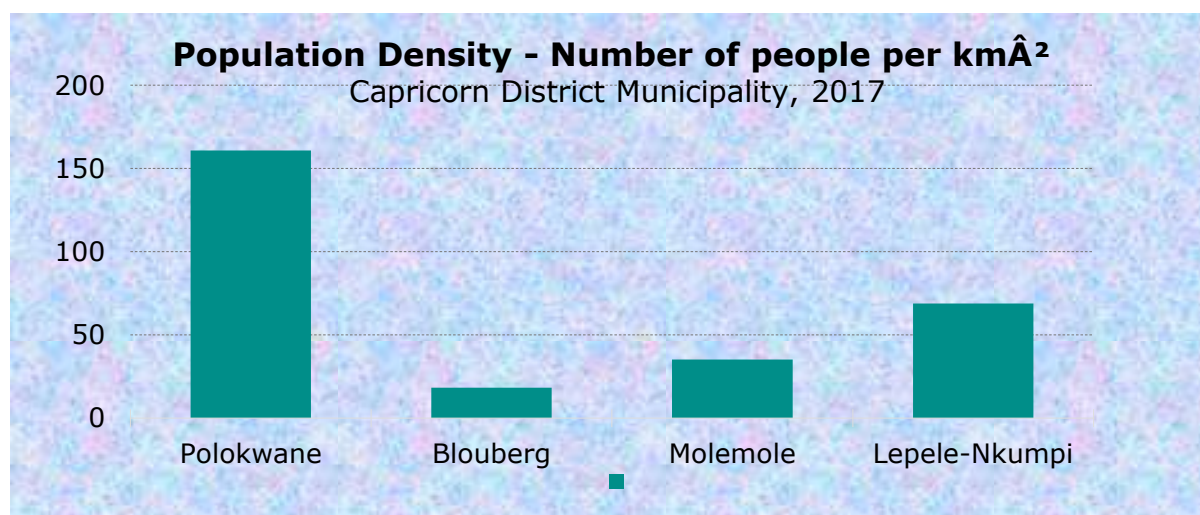
CHART 36. POPULATION DENSITY - POLOKWANE AND THE REST OF CAPRICORN, 2007-2017 [NUMBER OF PEOPLE PER KM]

	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2007	137.20	19.20	34.81	64.16
2008	139.18	18.97	34.92	65.00
2009	141.10	18.73	34.99	65.78
2010	143.38	18.56	34.99	66.28
2011	145.69	18.40	34.88	66.45
2012	148.02	18.27	34.77	66.56
2013	150.52	18.19	34.74	66.83
2014	153.10	18.16	34.79	67.22
2015	155.70	18.15	34.90	67.71
2016	158.24	18.18	35.04	68.24
2017	160.69	18.22	35.21	68.79
Average Annual growth				
2007-2017	1.59%	-0.52%	0.11%	0.70%

Source: IHS Global Insight 2018

In 2017, Polokwane Local Municipality had a population density of 161 per square kilometre and it ranked highest amongst its peers. In terms of growth, Polokwane Local Municipality had an average annual growth in its population density of 1.59% per square kilometre per annum. It was also the region that had the highest average annual growth rate. In 2017, the region with the lowest population density within Capricorn District Municipality was Blouberg with 18.2 people per square kilometre; it was also the region with the lowest average annual growth rate of -0.52% people per square kilometre over the period under discussion.

CHART 37. POPULATION DENSITY - POLOKWANE, BLOUBERG, MOLEMOL AND LEPELE-NKUMPI, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

In terms of the population density for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest density, with 161 people per square kilometre. The lowest population density can be observed in the Blouberg Local Municipality with a total of 18.2 people per square kilometre.

3.12 Crime

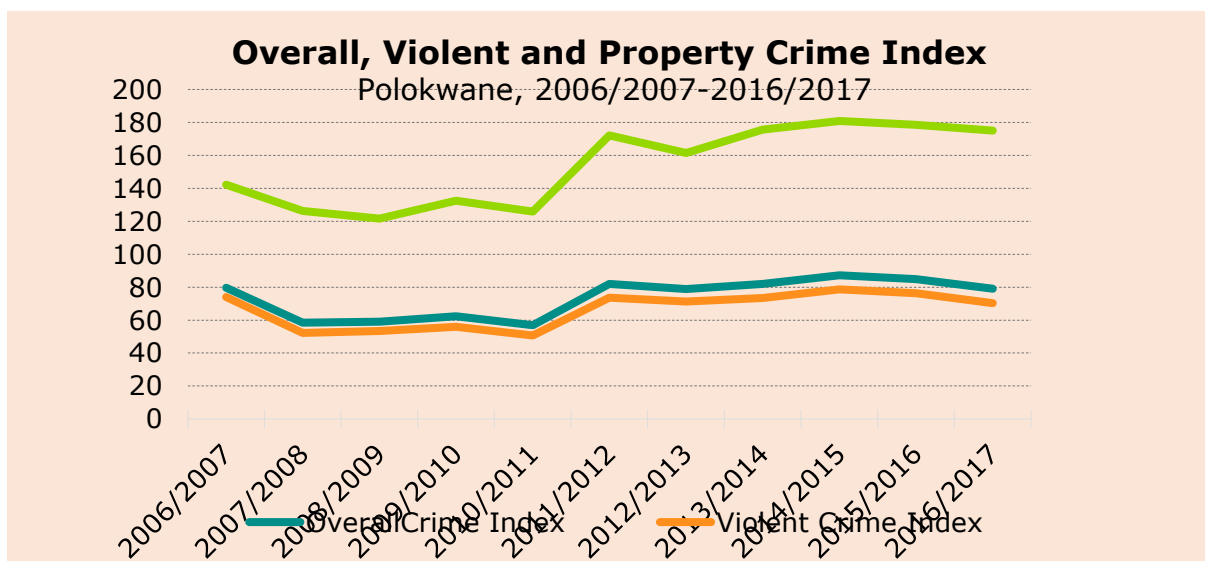
The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational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

3.13 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.

3.13.1 Overall crime index

CHART 38. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - POLOKWANE LOCAL MUNICIPALITY, [INDEX VALUE]



Source: IHS Global Insight 2018

overall crime has decrease at an average annual rate of 0.07% within the Polokwane Local Municipality. Violent crime decreased by 0.50% since 2006/2007, while property crimes increased by 2.10%

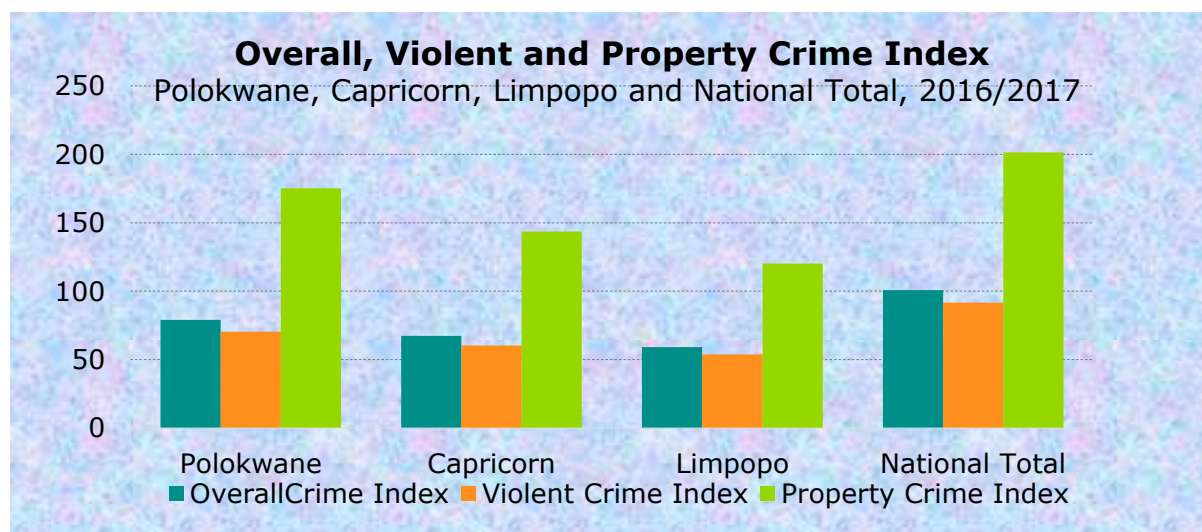
TABLE 38. OVERALL CRIME INDEX - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN,

	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2006/2007	79.62	27.40	58.82	59.88
2007/2008	58.36	24.28	49.19	52.41
2008/2009	59.06	28.22	56.49	59.89
2009/2010	62.27	33.10	65.64	56.84
2010/2011	56.97	31.73	65.04	51.88
2011/2012	81.89	36.05	67.48	56.59
2012/2013	78.82	31.96	64.47	50.15
2013/2014	81.96	28.83	64.83	48.85
2014/2015	87.21	30.76	66.53	53.11
2015/2016	84.95	33.74	73.30	60.48
2016/2017	79.07	31.79	69.41	52.07
Average Annual growth				
2006/2007-2016/2017	-0.07%	1.50%	1.67%	-1.39%

Source: IHS Global Insight 2018

the Polokwane Local Municipality has the highest overall crime rate of the sub-regions within the overall Capricorn District Municipality with an index value of 79.1. Molemole Local Municipality has the second highest overall crime index at 69.4, with Lepele-Nkumpi Local Municipality having the third highest overall crime index of 52.1. Lepele-Nkumpi Local Municipality has the second lowest overall crime index of 52.1 and the Blouberg Local Municipality has the lowest overall crime rate of 31.8. The region that decreased the most in overall crime since 2006/2007 was Lepele-Nkumpi Local Municipality with an average annual decrease of 1.4% followed by Polokwane Local Municipality with an average annual decrease of 0.1%.

CHART 39. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL,



Source: IHS Global Insight 2018

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

3.14 Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

3.14.1 Trips by purpose of trips

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

TABLE 39. NUMBER OF TRIPS BY PURPOSE OF TRIPS - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [NUMBER PERCENTAGE]

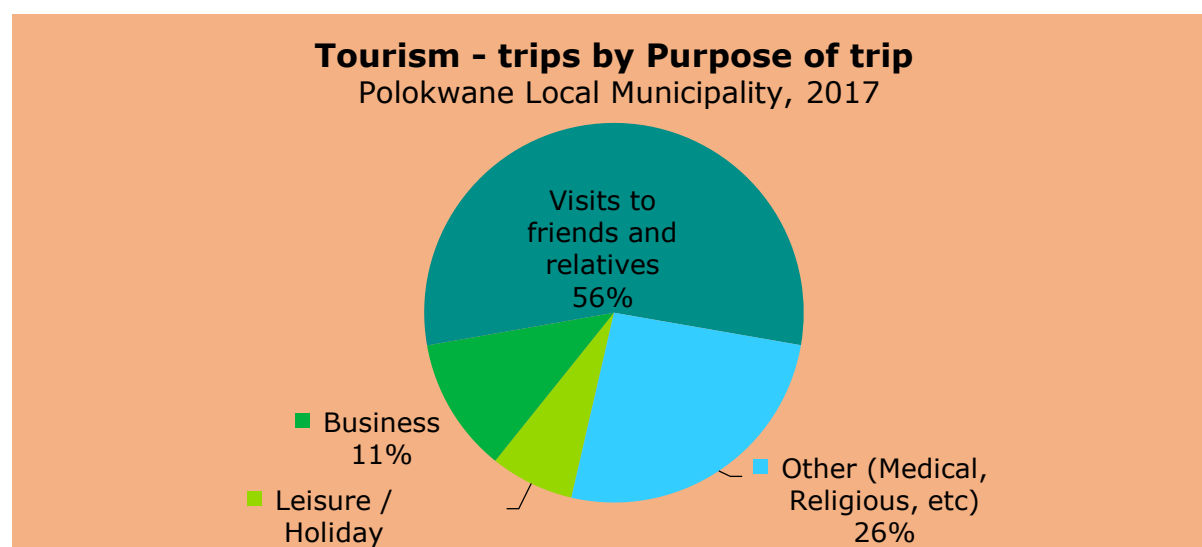
	Leisure Holiday	/ Business	Visits friends relatives	to and	Other (Medical, Religious, etc)	Total
2007	58,300	55,300	400,000		227,000	741,000
2008	64,500	70,400	451,000		193,000	778,000
2009	75,600	83,100	469,000		216,000	843,000
2010	90,200	99,900	521,000		251,000	962,000
2011	106,000	117,000	614,000		290,000	1,130,000
2012	120,000	140,000	733,000		328,000	1,320,000
2013	141,000	158,000	879,000		389,000	1,570,000
2014	138,000	167,000	878,000		390,000	1,570,000
2015	130,000	176,000	913,000		403,000	1,620,000
2016	128,000	189,000	945,000		427,000	1,690,000
2017	120,000	193,000	931,000		434,000	1,680,000
Average Annual growth						
2007-2017	7.48%	13.30%	8.81%		6.71%	8.52%

Source: IHS Global Insight 2018

In Polokwane Local Municipality, the Business, relative to the other tourism, recorded the highest average annual growth rate from 2007 (55 300) to 2017 (193 000) at 13.30%. Visits to friends and relatives recorded the highest number of visits in 2017 at 931 000, with an

average annual growth rate of 8.81%. The tourism type that recorded the lowest growth was Other (Medical, Religious, etc) tourism with an average annual growth rate of 6.71% from 2007 (227 000) to 2017 (434 000).

CHART 40. TRIPS BY PURPOSE OF TRIP - POLOKWANE LOCAL MUNICIPALITY, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

The Visits to friends and relatives at 55.50% has largest share the total tourism within Polokwane Local Municipality. Other (Medical, Religious, etc) tourism had the second highest share at 25.88%, followed by Business tourism at 11.48% and the Leisure / Holiday tourism with the smallest share of 7.15% of the total tourism within Polokwane Local Municipality.

3.14.2 Origin of Tourists

In the following table, the number of tourists that visited Polokwane Local Municipality from both domestic origins, as well as those coming from international places, are listed.

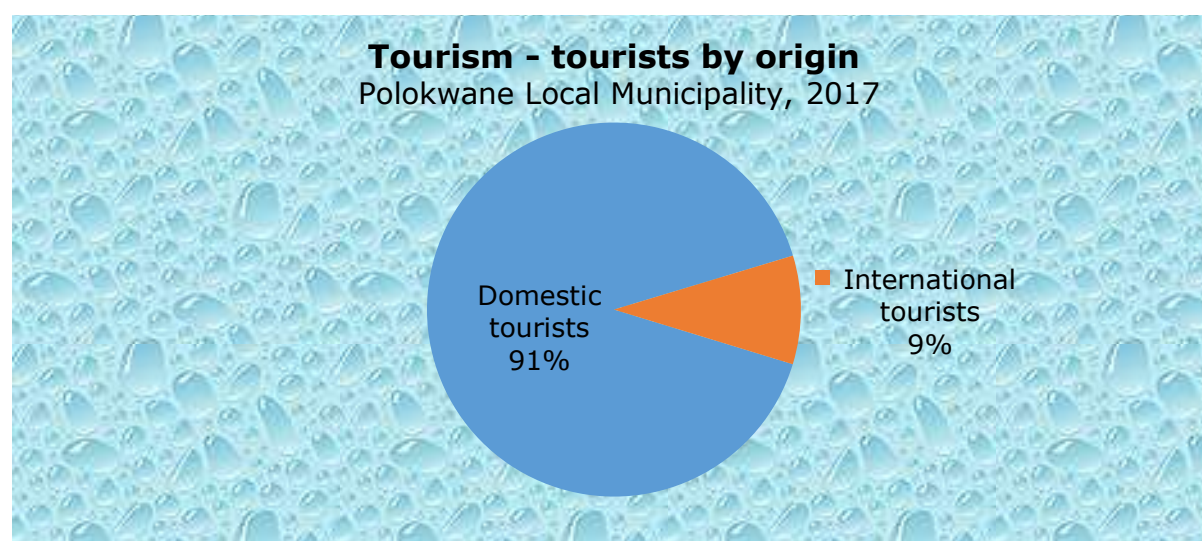
TABLE 40. TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2007	681,000	59,000	741,000
2008	707,000	71,800	778,000
2009	758,000	84,400	843,000
2010	854,000	108,000	962,000
2011	1,000,000	122,000	1,130,000
2012	1,180,000	142,000	1,320,000
2013	1,420,000	151,000	1,570,000
2014	1,420,000	153,000	1,570,000
2015	1,480,000	138,000	1,620,000
2016	1,530,000	154,000	1,690,000
2017	1,520,000	157,000	1,680,000
Average Annual growth			
2007-2017	8.35%	10.31%	8.52%

Source: IHS Global Insight 2018

The number of trips by tourists visiting Polokwane Local Municipality from other regions in South Africa has increased at a very high average annual rate of 8.35% from 2007 (682 000) to 2017 (1.52 million). The tourists visiting from other countries increased at a relatively high average annual growth rate of 10.31% (from 59 000 in 2007 to 157 000). International tourists constitute 9.38% of the total number of trips, with domestic tourism representing the balance of 90.62%.

CHART 41. TOURISTS BY ORIGIN - POLOKWANE LOCAL MUNICIPALITY, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

3.14.3 Bed nights by origin of tourist

A bed night is the tourism industry measurement of one night away from home on a single person trip. The following is a summary of the number of bed nights spent by domestic and international tourist within Polokwane Local Municipality between 2007 and 2017.

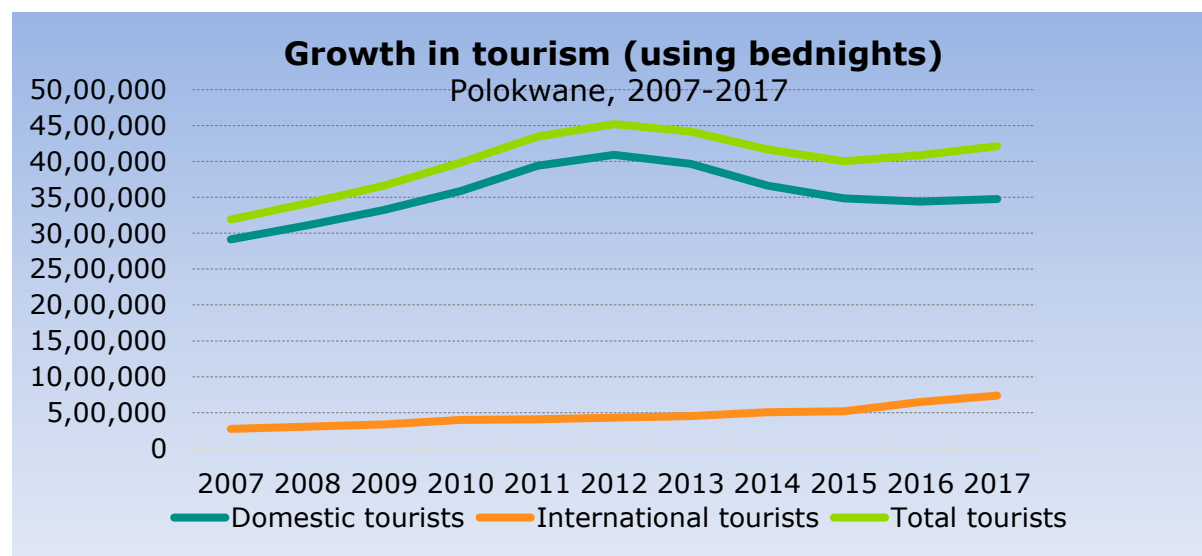
TABLE 41. BEDNIGHTS BY ORIGIN OF TOURIST - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2007	2,920,000	276,000	3,190,000
2008	3,110,000	306,000	3,420,000
2009	3,330,000	339,000	3,660,000
2010	3,590,000	399,000	3,990,000
2011	3,940,000	406,000	4,350,000
2012	4,090,000	429,000	4,520,000
2013	3,960,000	453,000	4,420,000
2014	3,660,000	504,000	4,170,000
2015	3,480,000	519,000	4,000,000
2016	3,440,000	647,000	4,090,000
2017	3,470,000	737,000	4,210,000
Average Annual growth			
2007-2017	1.77%	10.31%	2.81%

Source: IHS Global Insight 2018

From 2007 to 2017, the number of bed nights spent by domestic tourists has increased at an average annual rate of 1.77%, while in the same period the international tourists had an average annual increase of 10.31%. The total number of bed nights spent by tourists increased at an average annual growth rate of 2.81% from 3.19 million in 2007 to 4.21 million in 2017.

CHART 42. GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN - POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [NUMBER]



Source: IHS Global Insight 2018

3.14,5 Tourism spending

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

TABLE 42. TOTAL TOURISM SPENDING - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [R BILLIONS, CURRENT PRICES]

	Polokwane	Capricorn	Limpopo	National Total
2007	1.4	1.9	8.3	138.7
2008	1.7	2.3	9.9	152.5
2009	1.8	2.5	10.9	153.4
2010	2.2	2.9	12.9	167.2
2011	2.5	3.3	14.5	174.6
2012	3.1	4.1	17.9	199.9
2013	3.7	4.8	21.3	218.3
2014	4.3	5.6	25.0	240.7
2015	4.7	6.1	27.1	249.7
2016	5.1	6.7	29.8	265.8
2017	5.4	7.1	31.6	276.5
Average Annual growth				
2007-2017	14.63%	13.88%	14.30%	7.14%

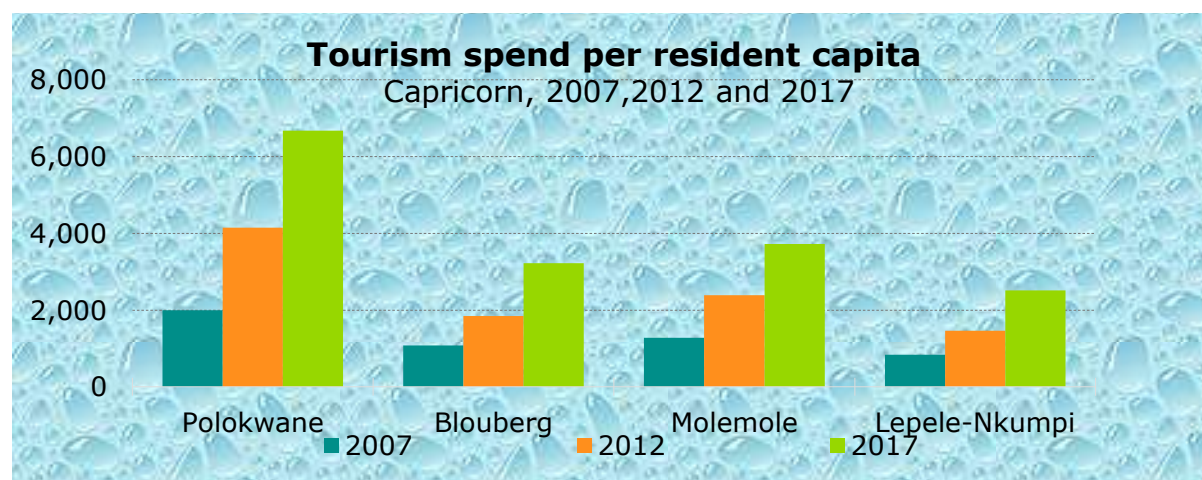
Source: IHS Global Insight 2018

Polokwane Local Municipality had a total tourism spending of R 5.42 billion in 2017 with an average annual growth rate of 14.6% since 2007 (R 1.38 billion). Capricorn District Municipality had a total tourism spending of R 7.06 billion in 2017 and an average annual growth rate of 13.9% over the period. Total spending in Limpopo Province increased from R 8.3 billion in 2007 to R 31.6 billion in 2017 at an average annual rate of 14.3%. South Africa as whole had an average annual rate of 7.1% and increased from R 139 billion in 2007 to R 277 billion in 2017.

3.14.6 Tourism Spend Per Resident Capita

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

CHART 43. TOURISM SPEND PER RESIDENT CAPITA - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2007,2012 AND 2017 [R THOUSANDS]



Source: IHS Global Insight 2018

In 2017, Polokwane Local Municipality had a tourism spend per capita of R 6,670 and an average annual growth rate of 12.83%, Polokwane Local Municipality ranked highest amongst all the regions within Capricorn in terms of tourism spend per capita. The local municipality that ranked lowest in terms of tourism spend per capita is Lepele-Nkumpi with a total of R 2,520 which reflects an increase at an average annual rate of 11.68% from 2007.

3.14.7 Tourism Spend as a Share of GDP

This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

TABLE 43. TOTAL SPENDING AS % SHARE OF GDP - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National Total
2007	5.2%	5.2%	5.9%	6.6%
2008	5.4%	5.3%	6.1%	6.4%
2009	5.3%	5.2%	6.0%	6.1%
2010	5.7%	5.4%	6.4%	6.1%
2011	5.8%	5.5%	6.5%	5.8%
2012	6.5%	6.2%	7.5%	6.1%
2013	7.1%	6.7%	8.3%	6.2%
2014	7.6%	7.2%	9.2%	6.3%
2015	7.7%	7.3%	9.4%	6.2%
2016	7.8%	7.5%	9.6%	6.1%
2017	7.7%	7.4%	9.4%	5.9%

Source: IHS Global Insight 2018

In Polokwane Local Municipality the tourism spending as a percentage of GDP in 2017 was 7.73%. Tourism spending as a percentage of GDP for 2017 was 7.36% in Capricorn District Municipality, 9.41% in Limpopo Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 5.94%.

3.15 International Trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

3.15.1 Relative Importance of international Trade

In the table below, the Polokwane Local Municipality is compared to Capricorn, Limpopo Province and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

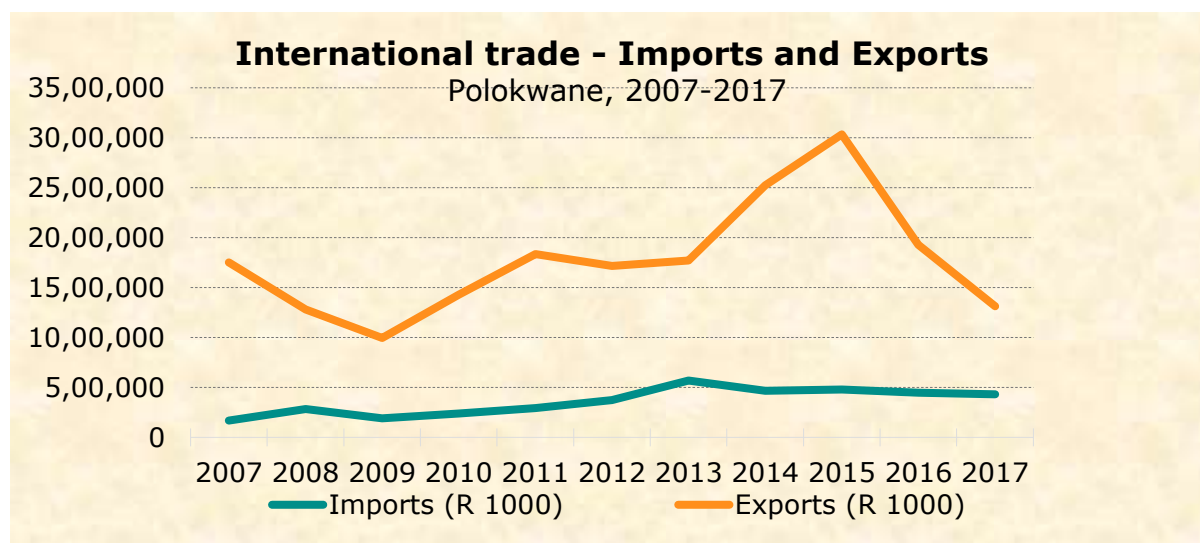
TABLE 44. MERCHANDISE EXPORTS AND IMPORTS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2017 [R 1000, CURRENT PRICES]

	Polokwane	Capricorn	Limpopo	National Total
Exports (R 1000)	1,313,095	1,567,103	14,139,344	1,191,658,171
Imports (R 1000)	432,374	453,458	1,560,818	1,094,510,375
Total Trade (R 1000)	1,745,469	2,020,560	15,700,161	2,286,168,546
Trade Balance (R 1000)	880,721	1,113,645	12,578,526	97,147,796
Exports as % of GDP	1.9%	1.6%	4.2%	25.6%
Total trade as % of GDP	2.5%	2.1%	4.7%	49.1%
Regional share - Exports	0.1%	0.1%	1.2%	100.0%
Regional share - Imports	0.0%	0.0%	0.1%	100.0%
Regional share - Total Trade	0.1%	0.1%	0.7%	100.0%

Source: IHS Global Insight 2018

The merchandise export from Polokwane Local Municipality amounts to R 1.31 billion and as a percentage of total national exports constitutes about 0.11%. The exports from Polokwane Local Municipality constitute 1.87% of total Polokwane Local Municipality's GDP. Merchandise imports of R 432 million constitute about 0.04% of the national imports. Total trade within Polokwane is about 0.08% of total national trade. Polokwane Local Municipality had a positive trade balance in 2017 to the value of R 881 million.

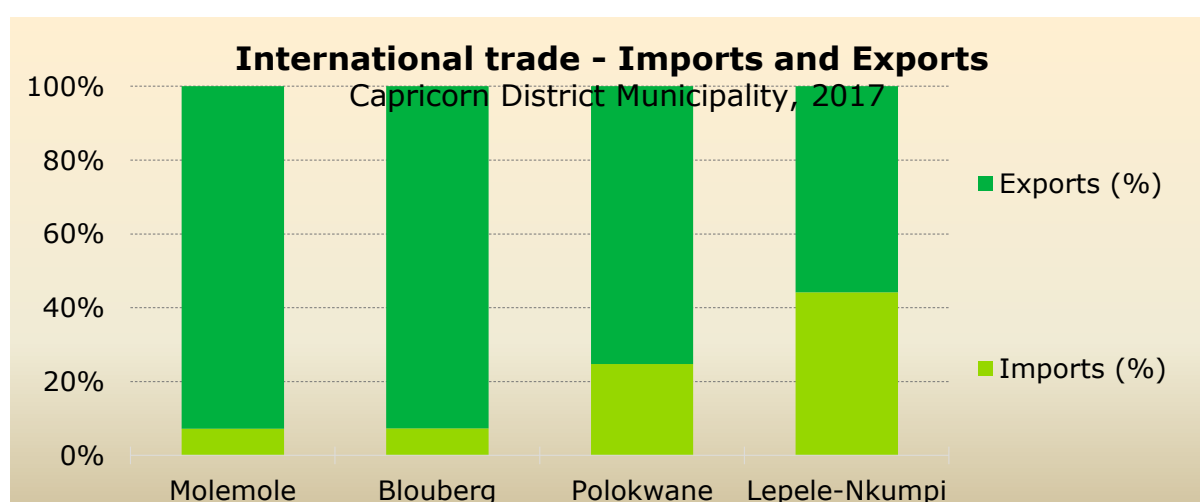
CHART 44. IMPORT AND EXPORTS IN POLOKWANE LOCAL MUNICIPALITY, 2007-2017 [R 1000]



Source: IHS Global Insight 2018

Analysing the trade movements over time, total trade decreased from 2007 to 2017 at an average annual growth rate of -0.96%. Merchandise exports decreased at an average annual rate of -2.85%, with the highest level of exports of R 3.03 billion experienced in 2015. Merchandise imports increased at an average annual growth rate of 9.80% between 2007 and 2017, with the lowest level of imports experienced in 2007.

CHART 45. MERCHANDISE EXPORTS AND IMPORTS - POLOKWANE AND THE REST OF CAPRICORN, 2017 [PERCENTAGE]



Source: IHS Global Insight 2018

When comparing the Polokwane Local Municipality with the other regions in the Capricorn District Municipality, Polokwane has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 1.75 billion. This is also true for exports - with a total of R 1.31 billion in 2017. Lepele-Nkumpi had the lowest total trade figure at R 3.29 million. The Lepele-Nkumpi also had the lowest exports in terms of currency value with a total of R 1.84 million

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:

<ul style="list-style-type: none">▪ Water and Sanitation (Both portable and bulk supply system and domestic waste water and sewage disposal system)▪ Air Pollution▪ Building regulations▪ Child care 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	<ul style="list-style-type: none">▪ 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.

Municipal water provision is divided into Regional Water Schemes. There are currently 15 Regional Water Schemes in the Municipality namely: Mothapo RWS, Moletjie East RWS,

Moletjie North RWS, Moletjie South RWS, Houtriver RWS, Chuene/Maja RWS, Molepo RWS, Laastehoop RWS, Mankweng RWS, Boyne RWS, Segwasi RWS, Badimong RWS, Sebayeng/ Dikgale RWS, Olifant Sand RWS, Aganang RWS.

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

4.2.2 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 Perikisi)	26,29 MI/day	27 MI/d
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	15 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
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	6,0 MI/day	6 MI/d
Mashashane Dam	Aganang 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, 2018

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 the 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 15 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.

4.2.3 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, 2018

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 level
	Moletjie	60.7 % above RDP
	Maja/Chuene/Molepo	44,3 % above RDP
	Aganang	
	Municipal wide	82.04% access to water
	Municipal wide backlog	17.96%

Source: PLK Water and Sanitation SBU, 2018

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.

4.2.4 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, 2018

Table: Main Water Provision

Water provision (level of service)	2018
Piped (tap) water inside the dwelling/house	62 851
Piped water inside yard	118 780
Piped water on community stand	16 567
Borehole in the yard	9 671
Rain water Tank in Yard	1 022
Neighbour's tap	10 040
Public / Communal tap	10 326
Water Carrier / tanker	3 746
Boreholes outside the yard	2 866
Flowing water or River / Stream	510
Well	78
Spring	63
Other	2597
TOTAL	239 116

Source: Stats, S.A,

The municipality is having 42 745 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.

4.2.5. Challenges faced by the Municipality in providing water

- Lack of sustainable water sources for current and future demand, the municipality is currently receiving between 80 to 99MI/d and unable to meet the peak flow demand of 163MI/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.
- 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.
- Over reliance on boreholes in rural areas with risk of contaminating ground water by pit latrines.
- Lack of cost recovery in rural areas.
- 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).
- More than R380 million is also required to increase the capacity of water infrastructure to be able to cater for current and new developments.
- Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting.
- 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 results contributing to huge water losses.
- Limited operation and maintenance of infrastructure due to shortage of funds.
- 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.
- Illegal extension of houses (back yard rooms) has an impact on water demand.
- Lack of smart metering systems that can control water demand and supply, monitor losses (+R180Million required).
- Unapproved technical reports for some regional water schemes (Badimong, Mothapo, Moletji North, Moletji South, Houtriver and Segwasi) due to insufficient water sources

4.2.6 Water Supply to schools

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

Source: Polokwane Municipality Water and Sanitation Strategic Business Unit,

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 taking into account the backlog (rural sanitation) and the national target.

Table: Toilet Facilities (Households)

Type of toilet facility	2018
Flush toilet connected to a public sewerage system	96 619
Flush toilet connected to a septic tank or Conservancy tank	5660
Chemical toilet	1579
Pit latrine / toilet with ventilation	38840
Pit latrine / toilet without ventilation	86132
Ecological toilet (Urine diversion, enviroloo etc.)	282
Other	5756
None	4248

Source: Stats, S.A

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.

Polokwane Municipality has constructed VIP in rural areas as outlined in below table over the past six years:

<i>Financial year (fy)</i>	A. Mankweng Rural Sanitation	B. Sebayeng Rural Sanitation	C. Moletjie Rural Sanitation	D. Chuene/Maja Rural Sanitation	TOTAL (No.of VIPs)	Total EXP
1 2012/13 Fy	700	750	500	665	2615	R 36 462 308.19
2 2013/14 Fy	700	867	634	835	3036	R 23 688 779.84
3 2014/15 Fy	600	562	634	680	2476	R 47 496 464.86
4 2015/16 Fy	615	765	675	765	2820	R 31 261 301.88
5 2016/17 Fy	600	530	476	570	2176	R 34 228 979.96
6 2017/18 Fy	600	510	528	570	2208	R 61 406 675.52
TOTAL	3815	3984	3447	4085	15331	R 263 238 483.03

4.3.2. Waste Water Treatment Plants

The municipality has three waste water treatment plants in Polokwane, Seshego and Mankweng. Polokwane waste water treatment plant is the biggest with 28MI/day capacity and the current load standing at 34 MI/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 MI/day.

The municipality is also busy finalizing design 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

4.3.3 Challenges faced by the Municipality in providing Sanitation

- The risk of contaminating ground water in rural areas due to huge backlog of pit latrine that is not according to the approved standards.
- Lack of funding to eradicate rural backlog (more than R500 million is required).
- 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.

- Aging sanitation infrastructure (some of old sewer lines in Seshego are running under houses or very close to the houses and should be moved).
 - Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting (VIP).
 - Lack of maintenance plans for sewer infrastructure.
 - Limited operation and maintenance of infrastructure due to shortage of funds.
 - Theft and vandalism of the existing insufficient infrastructure remains a challenge.
 - 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

4.4. ENERGY

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. Street lights and High Mast lights are installed annually to streets and communities respectively.

4.4.1 Energy Master Plan

The **Energy Master Plan** has been developed and adopted by council of Polokwane Municipality. The master plan was 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. The Master plan is due for revision during 2017/18 financial year. Draft bulk contribution policy is available and is expected to be completed during the current financial year.

Table: Distribution of households using Main source of energy for lighting

Main source of energy	2018
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: Stats S.A,

4.4.2 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 21 243 in Eskom license area. In Aganang cluster, 3 995 are benefiting from 50KWh free basic Electricity.

Table: Free Basic Electricity provision

Basic service	The limited amount	Free basic services provided	Number Customers	The level and standard
Electricity				
Eskom Area	R82.00 per month	19 000 collected	21 243	50kWh at RDP standard (20 amp connections)
Municipal License Area	R79.00 per customer	8 400 collected	8 400	100 kWh (20 amp connections)-
Aganang Cluster	R82.00 per customer	3650 collected	3995	Above RDP standard

Source: Polokwane Municipality Energy Strategic Business Unit, 2018

4.4.3 Free Basic Alternative Energy

Free Basic Alternative Energy is alternative energy provided to those who cannot be connected to the grid. 1305 households are receiving Solar Energy for areas remote from the grid within Polokwane municipal area and at Aganang cluster, 337 are receiving gels.

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 are being issued monthly as alternative source of electricity at a cost of R105.00 per household per month.

4.4.4 Electricity losses

The municipality has managed to keep electricity losses just under 17%. Constant monitoring of top 100 consumers and ad hoc operations to identify illegal connections has played a major role on reducing energy losses.

4.4.5 Challenges/Achievements by the Municipality to provide Energy

- Capacity Shortfall – the municipality will not be able to sustain future developments unless new programme are implemented. Few projects were identified to strengthen the supply which includes construction of Bakone substation, construction of Bakone to IOTA line as well as construction of a 90MW solar farm through PPP which is currently at planning stage.
- Delay in implementation of strategic projects identified in the master plan due to shortage of funding will result in lack of capacity in future or load shedding.
- Illegal connection and bridging of electricity is contributing to electricity losses.
- Ageing infrastructure
- Theft and vandalism of cables has been reduced in substations but thieves are now targeting household's connections. The reduction was as a result of the appointed service provider who is monitoring substations on 24 hours.
- 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 do smart prepaid 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.

4.5. ROADS & STORM WATER

Introduction to Roads and Storm water

Polokwane Municipality is characterised by radial road network of approximately 7 495 km covering its area of jurisdiction whereby 1 364km is surfaced roads and 81% backlog of gravel roads is approximately 6 131.5km as per the recent inventory conducted by I@ Consultants. This is due to the establishment of new developments both formal and informal settlements coupled with the recent incorporation of part of Aganang Municipality into Polokwane Municipality. 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 also challenge of storm water management and control to an extent that it poses a threat to mobility, infrastructure and communities. The long term strategy of the municipality is to surface all roads within the municipal area. Based on high road backlog different strategies is implemented including preventative maintenance of the road infrastructure

The Municipality implements an average of **19km** road upgrading per annum. In the 2018/2019 Financial year the Municipality has budgeted approximately R177M 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 Grant funds to address backlog of gravel roads in rural areas, Council has managed to secure approximately R85.6M to address back log of gravel roads in Seshego and Mankweng area. Council has however passed a resolution that, all roads that are to be upgraded by the municipality should only be municipal roads, streets and accesses. There is a new submission to advise council to consider completing the provincial roads that the municipality partly implemented. The report has already served at portfolio committee

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. Last year's resolution to upgrade township's roads and rehabilitate urban roads is being implemented but only for upgrading of township's roads as the concession to rehabilitate urban roads is at halt. Councillors submitted their priority roads for upgrading 5km of roads per ward in all 38 wards to be included in the concession program. Upgrading of 5km of roads from gravel to surfacing per ward will cost approximately R1.62 Billion and rehabilitation of urban roads will cost approximately R950M which totals to 2.57Billion, of the rural roads submitted by Councillors, 96% are RAL roads and the Municipality needs to enter into a Memorandum of agreement with RAL for implementation of RAL roads. In 2018/2019 financial year Council has however set aside approximately R84.5M for the rehabilitation of roads through concession project. Implementation of 19km per annum will take the Municipality 320 years to address the backlog

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, Flrora park, CBD,

Welgelegen and Mankweng get flooded each time that it rains. Some areas are completely without storm water system and other areas have insufficient capacity. R8.7M has been budgeted with the Neighbourhood Development Partnership Grant for Construction of storm water canal to improve storm water in Seshego and R1.9M has been budgeted for Construction of storm water system in Municipal area. Construction of low level bridges in rural area has started as requested by community during IDP consultation meetings. An average of 10 low level bridges will be constructed per financial year.

The Municipality is also implementing Non-Motorized transport infrastructure projects that are funded by KFW Bank and Neighbourhood Development Partnership Grant and approximately R14.4M and R27.9M has been allocated for the implementation of these projects respectively

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 five **(5) speed humps** per ward in areas that are critical. Traffic calming measures are still a problem on Provincial roads. The municipality has during the financial year 2015/16 erected two traffic lights at some of the problematic roads and for 18/19 the Municipality has budgeted R3M for erection of traffic lights. The bulk contribution policy is one of the thorny issues in that we are losing millions monthly

4.5.1. Classification of Roads

The municipality has developed the Road Master Plan that has been approved by council in 2014. This Master plan will be updated to include the incorporated area of Aganang. It was in anyway due for review and such will take place in the 2019/20 financial year.

The Roads Provincial Gazette was published and Roads authorities are familiar with their new Road Network. It is still not clear if National Treasury will fund Polokwane Municipality for the additional roads that have been transferred from the Department of Public Works to the Municipality.

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 a storm water master plan for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality.

The long term strategy of the municipality is to surface roads within the municipal area. Based on 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.

4.5.2 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 19Km per annum.
- Approved organogram not adequate to address the existing Roads and Storm Water functions.
- 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)

4.6. BACKLOG OF BASIC SERVICES

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

Service	H/H	Access	Backlog
Water	239 116	198531(83,2%)	40585
Sanitation		145774 (60,96%)	92 815
Electricity		227809 (95,27%)	11307
Housing		160 980 (90.4%)	65 000
Waste		92 000 (52%) (Urban)	84 281 (Rural Villages)
Roads (7 495km)		1364km (18%)	6 131.5km

Source: Stats, S.A, 2016

4.7. 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 came to a conclusion 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.

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 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 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: Polokwane 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 Polokwane 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)

Polokwane Game Reserve is just a 10 minutes' drive from the City Centre Covering 2 660 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 Polokwane Plateau False Grassland and plant 0enthusiasts 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):

Source: Polokwane Municipality SDF

5.1.13 Dap Naude Timber Plantation

Polokwane Municipality owns the immovable asset in the form of Portion 4 of the Farm Kromdraai 1025 LS. The land parcel was acquired in accordance with the compliance requirements for the water rights and extraction of water in terms of the old order Water Act. The provisions of the Act required that for one to draw water from a dam, one should own land adjoining or adjacent the water reserve. Polokwane Municipality acquired land described as Portion 4 of the Farm Kromdraai 1025 LS.

Portion 4 of the Farm Kromdraai 1025 LS is 41 Hectares in extent. The portion is on record referred to as the Haenertzburg Plantation. The major land use on the subject property is forestry. The forestry plantation comprises of pine trees.

The management and operation of the forestry plantation is currently undertaken by Stevens Lumber Mills under the custodianship of the Environmental Management SBU. Maintenance Activities that normally take place at the plantation include: Thinning, pruning, firebreaks and harvesting when plantation is matured.

The management agreement needs to be regularized in keeping with the Financial Management Act and the applicable set of Regulations that seek to ensure compliance with Supply Chain Management Regulations, Supply Chain Management Policies, Asset Management Regulations, GRAP 17 and the associated set of Corporate Governance and Regulatory Framework.

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.

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, 2017

5.2.1 City of Polokwane Plans on Climate Change

It is for this reason that the City of Polokwane has currently 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 ending up at establishing burial sites on environmentally sensitive areas.

5.2.3 Arbor City Awards Competition in South Africa

The year 2018 will mark the 16th year of the Arbour City Award competition. To date a total of 38 municipalities have won the competition. These included the local municipalities and metropolitan municipalities. Stakeholders DAFF, IERM and TOTAL SA.

In 2017 City of Polokwane obtained position two nationally under the category of local municipalities with prize money of R 250 000.00 during the award event in the Eastern cape Matatiele. On the 16 July 2018 the municipality was assessed for 2018 Arbour City Awards Competition and waiting for the announcement of the results by the Minister of Agriculture Forestry and Fisheries. Working together with our GIS section, the municipality is in the process of developing Tree Inventory Register as part of the biological asset. This inventory will assist the municipality in determining the life span of all the street trees and other trees within the city.

5.2.4 Environmental Training and empowerment

The Municipality with the assistance and support from the Department of Environmental Affairs engaged in enrolling number of post-school learners and unemployed youth into the courses. Some of the Learners have completed the NQF 2 and are now enrolled at Diploma level NQF 6 as indicated here-below: i.e

- NQF level 6: Diploma Environmental Science Technician= **28 learners**
- NQF level 2: Environmental Practice= **20 learners**
- NQF Level 4: Horticulture & Gardening =**25 learners**

5.2.6 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 designs 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.

Item	Progress
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.
Maintenance of parks	Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality
Achievements	<ul style="list-style-type: none"> Managed to create a ranch-fencing at the Bull-frog colony to protect the endangered bull-frogs. 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 title-holders of the Best SBU excellence award in the municipality. Participating in the Arbor City Awards and GMC competition – GMC Position1 Distrcit, provincially and nationally and Arbor City Position 2 nationally. Hosted provincial Arbor day celebration at Sebayeng

5.2.5 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 tress 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

5.3. 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 3rs
- 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 task very well as there is a 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 also. EPWP litter picking is being done in all wards. All collected wastes are transported to Weltevreden municipal Landfill site which has a license

In the newly incorporated Aganang cluster, there was limited waste management service and inadequate resources, for example, waste removal was rendered only in the municipal offices. Currently the service has been extended to the adjacent public areas such as the Knobel hospital, post office, Mashashane crossing, Maphepha centre, Department of SASSA, Matlala police station, and the local market. Furthermore, street cleaning is also rendered 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 during 2018/19 financial year

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 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 order to give effect to the Waste Act. It contains an action plan with various targets to be achieved by municipalities.

5.3.2 Promote Recycling and Recovery of Waste

Polokwane Municipality IWMP Goal is to promote recycling and the recovery of waste; in a tabular format 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	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 to divert garden waste from landfill	Establish a compost recycling plant	Compost recycling plant fully operational and is operated in a sustainable manner	

5.3.3 Refuse Removal Trends

Currently, only City / Seshego and Mankweng / Sebayeng clusters have conventional waste management services in place. There are now two landfill site licensed and three transfer stations in the CBD area. In the Mankweng/Sebayeng there is one transfer station. There is still one rural transfer station at Makgaga Moletjie ward 16 that was completed and operational.

The 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.

Three more rural transfer stations are budgeted for on the MTREF namely Vaal kop, Makotopong and Ga- Dikgale. 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.

5.3.4 Landfill Sites

The City of Polokwane has X 2 licensed landfill: 1 fully operational and 1 is still at construction (New Aganang cluster).

The municipality also has **5 transfer stations in total**:

- 4 x permitted
- 1 x ROD (Record of Decision) but not permitted, application in process.

5.3.5 Waste Management Challenges

Challenges	Measures to address challenges
<ul style="list-style-type: none"> • Lack of adequate trucks and long turn-around time for repairs to render effective service • Weltevreden landfill site is remaining with only two years lifespan 	<ul style="list-style-type: none"> ▪ The bid to outsource specialised trucks such as compactors will be completed before the end of 2018 ▪ The feasibility study will be completed by August 2018 and construction of new perimeter fence to commence in 2018/9
<ul style="list-style-type: none"> • Land allocated for building rural transfer station is invaded and houses constructed on them (Sengatane and Dikgale) • Shortage of personnel for refuse removal. Some staff members are old and sickly and on light duty 	<ul style="list-style-type: none"> • To secure the sites with fencing if the budgeting is on multiyear beginning with planning in the first year • Continuous budgeting and filling of vacant positions is imperative
<ul style="list-style-type: none"> • The City has expanded and grown but resources remain the same year in year out 	<ul style="list-style-type: none"> • Outsourced specialised compactors is currently running and some of phase one of municipal trucks already delivered
<ul style="list-style-type: none"> • There is no refuse removal service in rural areas 	<ul style="list-style-type: none"> • Construction of additional rural transfer station is currently running at Vaal kop, Makotopong and Ga-Dikgale
<ul style="list-style-type: none"> • The municipal area is characterised by a lot illegal dumping from building rubble due inadequate awareness and 	<ul style="list-style-type: none"> • Additional budget required to fill 4 vacant positions of awareness and education officers to intensify law enforcement and education

Challenges	Measures to address challenges
education officers and inadequate law enforcement	

5.3.6 Waste Management Status Quo

	ACTIVITY	PROGRESS
1.	IWMP 350 000	Draft IWMP approved by Council and referred to LEDET for final ratification
	By-Law	Draft by law approved by Council and to be published for gazetting in September 2018
2.	Waste collection in rural areas	EPWP waste collection is being done in all wards. Approval and implementation of rural waste strategy is part of IWMP
3	Plan\program on waste collection in the City, Seshego, Mankweng and Sebayeng	A plan on waste collection is in place and it also guides the placement of personnel and allocation
4.	Weltevreden landfill site	Cashier house is completed and the landfill site 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. Landfill external auditing is undertaken annually
6	30 m3 skip containers for rural transfer stations	Three year contractor appointed in 2018/18 to supply and deliver skip containers
7.	Construction of Aganang landfill site R10 000 000	Construction of the phase 2 will be completed by September 2018 and last phase three will follow
8	Upgrading of Ladanna transfer station	Construction progress of ablution facilities, sewer and water connection at 98%
9	Supply and delivery of 6/9 M ³ Skip containers for rural waste management	Bid to supply and deliver the skip containers for three years advertised and briefing is on 15 August 2018

5.3.7 Waste Collection in Rural Areas

EPWP waste collection will be done in all wards with a total budget of R4 000 000. Approval and implementation of rural waste strategy is part of IWMP. The municipality also has Projects for construction of 4 rural transfer stations,

Table: Rural transfer station Projects

Projects Name	Source of Funding
Rural transfer station (Sengatane)	MIG
Rural transfer station (Dikgale)	MIG
Rural transfer Station (Makotopong)	MIG
Rural transfer Station Planning (Molepo)	CRR

Source: Polokwane Waste Management SBU,

5.4 SECURITY SERVICES

Security Services is responsible for the provision of static security and enforcement of Municipal By- Laws in all clusters of Polokwane Municipality.

Municipal Security SBU is Sub-divided into the following Sub-units:

- I. Municipal Control Centre
- II. Assets Protection
- III. Law Enforcement

Assets protection comprises of the following:

- Municipal Static Security
- Private Security
- Electronic Security Alarm System
- Wild Life protection

Municipal Static Security

The component provides physical security at the Civic Centre, while Private Security Companies provide physical security at other facilities. Wild Life Protection is rendered by Private Security Company at Municipal Game reserve.

LAW ENFORCEMENT SUB UNIT.

The Sub Units is responsible for the following functions;

- 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, community safety forum consultations, etc)
- Provision of security at Municipal Events, land invasions, etc.
- VIP Protection.

Challenges

Challenges	Interventions to address these challenges
<ul style="list-style-type: none">▪ Shortage of resources (staff, equipment and funding).	<ul style="list-style-type: none">• Fill vacant posts to cover all clusters, adequate budget for Security equipment
<ul style="list-style-type: none">▪ Shortage of Guard Rooms to house security offices on posts.	<ul style="list-style-type: none">• Procure additional guard houses, and to ensure that on approval for the municipal building plans, provision of guard houses is taken into consideration
<ul style="list-style-type: none">▪ Insufficient Training for security /Law enforcement officials	<ul style="list-style-type: none">• To arrange crowd management and access control training for Security and Law enforcement officials.
<ul style="list-style-type: none">• Insufficient office space for Security Services SBU	<ul style="list-style-type: none">• To secure office space at Itsoseng and at the Civic Centre for Law Enforcement and key custodian
<ul style="list-style-type: none">• Unclear legislation for the appointment of By Law Enforcement Officers.	<ul style="list-style-type: none">• To develop By-Law to regulate the appointment of By-Law Enforcement Officers.
<ul style="list-style-type: none">▪ Mushrooming of hawkers, Job seekers and People sleeping in the streets and under the bridges.	<ul style="list-style-type: none">• Intensify by-law enforcement with relevant stakeholders to address the issue of mushrooming hawkers, people sleeping in the streets and under the bridges; and job seekers loitering around the city.
<ul style="list-style-type: none">▪ Insufficient access control equipment.	<ul style="list-style-type: none">• To provide for alternative means of access control systems at critical check points,

The Emergency Control Centre is responsible for the following:

- 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 and surveillance as well as maintenance of the CCTV network and IP related equipment throughout the municipality in conjunction with the ICT SBU and contractors.
- Emergency call and complaint logging: dispatching security, emergency and other related assistance to municipal clients.

Challenges

- Shortage of staff, especially in critical positions for the technical nature of the Centre.
- The CCTV camera network degenerating and not growing with the city.
- The fibre optic network that is exposed to vandalism, theft and damages.
- No CCTV camera monitoring and surveillance operations.
- Call and complaint monitoring system not fully functional.
- Unclear mandate of current Control Centre.

Intervention to above challenges

- Appointment of staff, especially technical staff to serve the whole municipality, including its clusters.
- Fill all CCTV surveillance positions urgently and get funding for more operators.
- Engage SAPS to assist with monitoring and surveillance.
- Upgrade current call and complaints logging system to include features such as SMS, emails and GPS.
- Roll-out more CCTV cameras throughout the city and clusters.
- New cameras to be on wireless technology instead of fibre.
- Separation of Control Centre from Security Services and establishment of an Integrated Municipal Call Centre comprising of all service-related units.

5.5 DISASTER MANAGEMENT AND FIRE SERVICES

5.5.1 Disaster and Fire Services Analysis

The Unit is made up of Fire Services and Disaster Management sections. It has shortage of staff and equipment. It becomes important that the SBU ensures that the appropriate equipment and materials are available to respond to wide range of hazards within their scope of mandate. The Unit has three Fire stations within the jurisdiction of the municipality of which two of them are based in town while is located in Mankweng cluster.

Therefore, it is important that other clusters inclusive of former Aganang areas be catered to meet shortest respond times are required. Incidents reported in time are responded with 74 hours of receipt of the call and the response time is within the norm that is during the day all the stations must respond 2-3 minutes of call receipt while at night stations must respond within minutes of receipt. The response time follows the minimum guideline prescribed on SANS 10090.

One of the most important objectives of disaster risk management towards emergency planning is to create a response organization structure capable of being deployed in the

shortest possible time during an emergency. In order to maintain emergency response capability, and be in a state of readiness, sufficient machinery supplies, human resources and equipment must be available. The Unit requires enough personnel to respond to all the challenges of prevention, protection and saving of lives to the local communities.

There are programmes of prevention that are undertaken where inspections, transport permits for dangerous goods delivery is done. It further promotes rational design in terms of National Building Regulations and SANS 10090 and 11200. Awareness programmes are being conducted to schools, clinics and other community facilities like Child Care Centres. Businesses and public institutions are being assisted in terms of emergency preparedness planning through evacuation plan trainings and drills. These initiatives assist stakeholders in planning and implementation of measures aimed at reducing the risk of disasters, mitigating the severity or consequences.

Few lifesaving and firefighting equipment like branches, hose reels and hydraulic equipment have been acquired to boost capacity of the service. Basic firefighting is being offered to internal and private business as part of capacity building. Vocational courses are not offered due to loss of accreditation and new qualification regime. Existing firefighting equipment and mitigating agents like mobile fire extinguishers, hose reels and hydrants within municipal premises are being serviced and maintained in accordance with the provisions of SANS10105 and 101475.

Relief items are being bought to cater for any emergency while SASSA provides food parcel to the victims of incidents. Safety and Security meetings for events like PSL games, Moria Pilgrimages and festivals are held as per the requirements of Safety at Sports and Recreational Events Act. Stakeholder meetings like Rural Safety and Greed meetings are held with SAPS every month while the SBU also convenes Municipal Advisory Forum meetings quarterly. In terms of hazards, the municipality as whole has challenge of drought which was experienced in the previous years. Environmental issues are also increasing in rural areas.

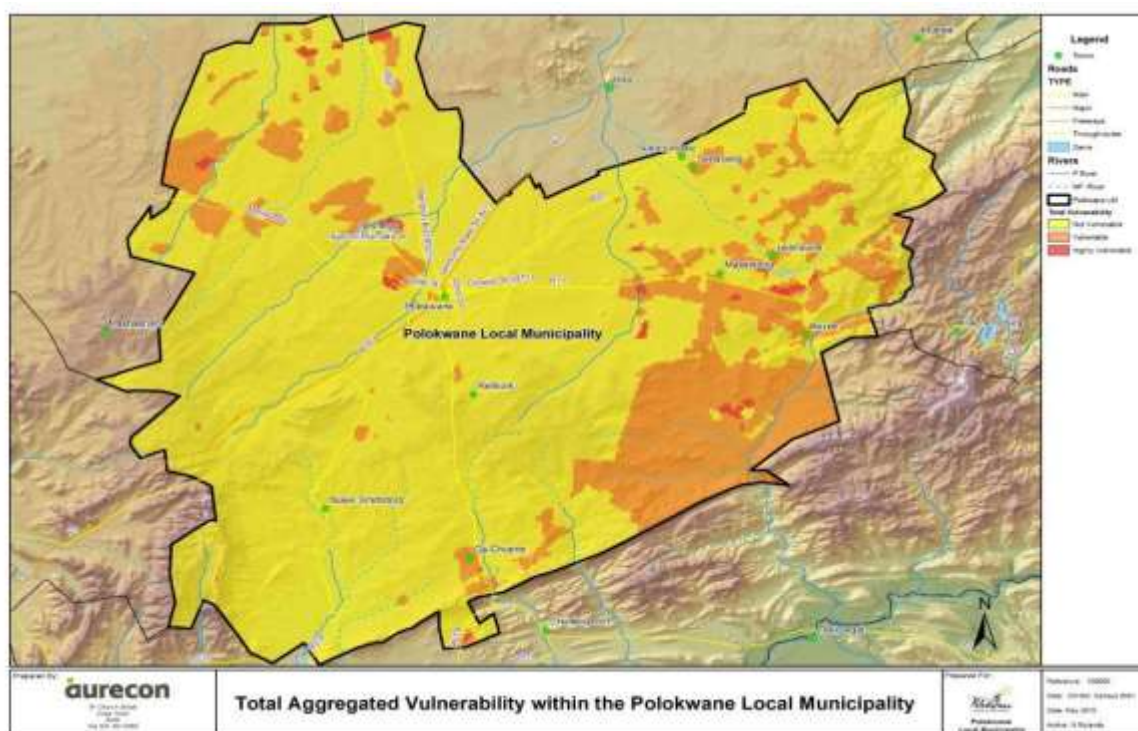
The Geohydrological report on Aganang indicates that most areas incorporated are drought prone or water scared areas. This means that there is no source of water for firefighting which poses dire situation for effective firefighting in those areas. The same applies to most areas in the current Polokwane clusters. There are environmental problems in as a result of lack of landfill site, underground water contamination and high rate of deforestation. Environmental analysis also indicates deforestation as the main challenges in the areas the municipality.

- **Risk-factor due to living conditions in the informal settlements**

The following parameters would be used to determine the risk due to living conditions:

- Density (number of dwelling units per hectare);
- Water availability (number of standpipes per number of dwelling units);
- Sanitation availability (number of toilets per number of dwelling units);
- Access to electricity;
- Health conditions as per local clinic statistics'.
- Environmental landscape

Map: Vulnerability Map



Map. Source: Polokwane Disaster Management Plan,

According to the results of the disaster risk assessment, the following **10 hazards** have to be addressed:

RURAL SETTLEMENTS	URBAN SETTLEMENTS
<ul style="list-style-type: none"> General Crime, Road Accidents, Illegal Dumping, Flash Flood; Severe Storms, Veld Fires, Domestic Fires, Water Supply Failure, Hazmat Spillages, Water Pollution and Electrical failure. 	<ul style="list-style-type: none"> General Crime Illegal Dumping Road Accidents Water Supply Failure Electricity Failure Flash Flood Domestic Fires Sewage Failure Thunderstorms Water Table Flood Water Pollution

Inclusive of the above hazards, air pollutions from smoke is occasionally experienced from the following areas around town.

- Polokwane Smelters ----Located at the Southern Side of the City
- Silicon Dumping Site ---Located at the Southern Side of the City
- Other Dry cleaning infrastructures---Inner-city of the Town
- And Sometimes Enterprise ----Northern Side of the main City hub

Other Hazardous Development within the Community: 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. e.g.---Mankweng and surrounding villages, Majority of RDP housing Settlements around Town, Seshego, Westernburg and other settlements.

These settlements are hereby Categorized as follows:

- ***Residential House surrounded by Backyard Shacks/ letting Rooms within the same Yard***
- ***Residential site with Shacks/leased Rooms without Main House.***
- ***Main house leased for temporary residents***

The communities in these areas are exposed to structural fires since some have tempered with municipal infrastructure in order to have access to municipal services.

Challenges

- Loss of fire training accreditation and concomitant training infrastructure
- Obsolete fire equipment and fire vehicles
- Shortage of fire vehicles
- Lack of substations in other clusters impacting on regulated response time due to proximity
- Budget roll over due to limited / few import suppliers

Intervention

- Resuscitate fire training by refurbishment and upgrading the building
- Acquire firefighting equipment and vehicles
- Erect new substations in other clusters
- Improve efficiency on Supply Chain process

5.6. TRAFFIC AND LICENSES ANALYSIS

Current status:

Traffic and licenses services are currently resorting under Directorate: Community Services and are conducted at various clusters of Polokwane Municipality with exception of licenses services which are currently rendered at City, Aganang and Mankweng.

Traffic Management

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 still has to meet specific standards with phase1 thereof completed).
- Vehicle roadworthiness test (enforcement).
- Accident response, recording, and capturing.

Revenue enhancement

The following are the available revenue streams:

- Traffic fines (Dependent on Judiciary)
- Parking Management
 - On street parking
 - Off street parking
- By- law enforcement and vehicle impoundments
- Licensing services.

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.

The SBU is examining applicants for learner's licenses using computerized learners license equipment's in Polokwane Licensing. The system is maintained and monitored through surveillance by Neo Solution, a private company contracted for three years.

The tables below depict the licensing transactions over a period of 12 months. The codes are translated as follows:

TXN: Transaction.

- **02:** Vehicle Registration,
- **63:** Driving License Issue,
- **71:** Learners License Issue;

- **42: Roadworthy Certificate Issue.**
- Current offices need renovations and equipment's for a conducive working environment and efficiency.
- Funding staff establishment: The current positions on the establishment are not funded thus creating shortage of personnel.
- Specialized vehicles: Certain functions within the SBU require specialized vehicles of which are not easily attainable due to budgetary limitations.
- Shortage of Grade A Examiners of licenses thus resulting in ineffective services.
- Ineffective network system thus creating noncompliance to time lines and instructions. (inefficiency)
- Traffic Officers expected to perform more than the appropriate ratio per community and including the generation of traffic revenue.
- Inadequate and congested traffic and licensing facility.
- Unutilized Community based parking space.

Measures to address these challenges:

- Liaising with Facility Management for appropriate specifications in ensuring a conducive working environment
- Liaising with Human Resources and Finance for additional positions and personnel budget.
- Fleet Management unit to priorities vehicle needs with consideration of vehicle allowances to incumbents on a specific Job level.
- Training needs for grade A Examiners forwarded to HR and including requisition to appoint grade A examiner (Advertised and interviews to follow soon after completion of the logged Grievances)
- Consultations with Corporate Services for the possibility of increasing the number of officers on the current travel allowance scheme to alleviate vehicle shortage and reduction in insurance and maintenance costs.
- Regular liaison with IT SBU for an effective network system and extension to the Cluster offices.
- Identify in consultation with planning and land use an area suitable for additional offices and parking within the CBD.

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 District (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.

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.

The municipality main sources of own revenue are as follows:

1. Property Rates;
2. Electricity,
3. Water and sewerage,
4. Refuse
5. Other income such as rental of property and traffic fines.

The municipality's own revenue across the board has increased by average of 12% in the year under review. 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 A total of about 12 000 has benefited from the Indigent scheme to the total amount of R1 699 089.

Two key revenue enhancement initiatives have been introduced namely the replacement of AC pipes and the smart metering project.

The replacement of AC pipes will ensure that the water losses are substantially minimized. This will ensure that more water is available for future developments and therefore contributing more to revenue billing and collections.

The smart metering project entails the installation of pre-paid water and electricity meters to all non-high power consumers. This will ensure 100% cash backed pre-billing from electricity and water consumption per consumer. The municipality will also be performing monthly monitoring as a measure to identify and prevent illegal connections and breaching. In addition, a specific support centre will be established to ensure any concerns of the consumer are timely addressed.

6.1.2 Billing System

The municipality is currently utilizing the SAMARS billing system. SAMRAS has posed significant challenges to the revenue unit which required frequent manual intervention from the revenue team to ensure that the credibility and efficiency of the billing system is maintained.

Owing to the billing challenges, the council has recently approved the go ahead on the purchase of a new financial system. The Office of the Chief Financial Officer is making significant progress on this task and is doing so in line with National Treasury circular 80. The said circular is an initiative from the National Treasury that serves as an instruction and guide

on exploring of new financial systems from inception to procurement. It is anticipated that the new system will be implemented on 1 July 2018

In the interim, whilst the procurement of the new system is in progress, the Office of the Chief Financial Officer is closely monitoring the revenue module with SAMARAS to ensure that the billing function is stable and credible.

6.1.3 Meter reading and faulty meters

The Municipality has since appointed a service provider to install smart meters. Up to date a total of 23 271 water meters had been installed and a total of 8 026 pre-paid electricity meters.

Conventional meters are read monthly in accordance with a defined reading schedule. The Office of the Chief Financial Officer regularly monitors the performance of the meter readers to minimize billing related queries and in particular the level of estimations.

The level of estimations has reduced through these interventions and as a result of the smart metering project, in comparison to the prior periods. It should be noted that estimations are as a result of technical challenges as well as inaccessibility. However, estimations tend to be a major concern for consumers. These concern are being addressed by the smart metering project as estimations will no longer be applied on pre-paid metering.

Bulk users will also be addressed through the smart metering project as the smart meters will no longer require manual readings. Smart water, meters will be read with a radio frequency unit.

Meters having technical defects are being replaced with smart meters. All smart meters are being converted to pre-paid mode since the 1st of August 2018.

Regular meter audits are being performed on electricity meters. Meters found to be tampered with are reported to the Revenue and Customer Care Manager, and accounts are being debited with a penalty fee to the amount of R13 725.25, VAT inclusive.

6.1.4 Access to property/ Gate locks, Dogs and Faulty Meters

If the municipality is unable to read the account, estimation on accounts are being done. Clients are encouraged to grant access to the meter readers to read their meter at all reasonable times, or to contact the municipality for alternative arrangements for reading. It is important that the meters are read monthly to avoid inflated usage that will attract the upper block tariff. The municipality adopted inclining block tariff which means if one consumes more one would be charged with the upper block tariff. As indicated, the smart metering project is eliminating this challenge.

6.1.5 Surcharge on water consumption.

Water is a scarce resource as such residents are encouraged to save water. Residential households are still encouraged to use up to 20kl per month. However, Council has adopted a resolution of which waved surcharges previously billed on the accounts. The 2012 resolution was rescinded on the 25th of July 2018.

Surcharges levied on accounts for the 2017/18 financial years will be reversed as per the above Council resolution.

6.1.6 Account Overcharged

The municipality has and is correcting all accounts found to be overcharged. Clients who believe that their accounts are overcharged are requested to submit evidence or to report to the municipality for investigation, and correction of any incorrect billing.

6.1.7 Statements/ Monthly Invoices

Accounts are being issued on a monthly basis. Ratepayers not receiving their accounts are encouraged to come forward to update their records. However, with the implementation of the **MMS e-statements**, only consumers not receiving MMS will be sent paper invoice via postage. However, consumer has the right to opt out of the MMS and receive the ordinary tax invoice. The municipality continues to explore other convenient means to ensure consumers are conveniently invoiced.

Customers are encouraged to use the self-service, to view the website of the Municipality at www.polokwane.gov.za and use the icon city customers, my account and follow the registration process.

6.1.8 Payment facilities

Accounts can be paid at the Cashiers in the Civic Centre, Zone 1, Zone 3, Zone 4, Mankweng in Zone 1 and 3, and Sebayeng offices. Customers can pay at Checkers, Pick & Pay, Shoprite, Woolworths, Spar, Boxer and at the Post Office.

Electronic payments are also encouraged.

6.1.9 Unallocated Deposits / Payment

Some of the municipal customers are paying directly into our accounts but they do not reference their accounts correctly. Proof of payment must be sent to the municipality. Each time the invoice is sent to the customer, the amount paid will reflect on the account and the amount due will be reduced by amount paid. Customers should report to the municipality regarding all payments not reflecting on their account after payments are made.

6.2. 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

6.2.1 Expenditure Management

The municipality is currently settling its creditors within 30 days after receipt of an invoice as required by the MFMA section 65(e) read with circular 49 issued by National Treasury.

Currently, the municipality makes payments on Tuesdays and Thursdays of every week to eradicate any possible backlogs. Reconciliation are performed on a regular basis to ensure that the possibility of error and omissions are prevented, detected and corrected.

The municipality applies cost containment measures in line with National Treasury's circular 82. Of noticeable impact, is the application of these measures on the cost of accommodation and use of internal venues for official engagements.

Further and still in line with cost containment measures, the municipality has also embarked on a project where all major facilities such as the soccer stadiums, nature reserve, halls etc. are to be commercialized. Commercialization relates to a model where the financial and operational risks are transferred to a qualified bidder in the management and financial success of the operation. It is estimated that savings of between R20-R30 million can be realized for the municipality. It is anticipated that project will realize in the 2018/19 financial year.

The municipality has spent over R1 077 363 207.28 billion in capital expenditure which translates to almost 88.34% of the capital budget. The total expenditure includes grant funded programmes which is 92.31% spent of the total grant funded capital budget. The municipality is in the process of appointing a PMU management company to assist the fast tracking of capital projects so as to ensure that all projects are completed on time and in an efficient manner where value for money can be demonstrated.

6.2.2 Investments

Municipality is implementing stringent investment measures to ensure financial sustainable and all the investment are made in line with the investment policy. Grants are always cashed backed throughout the year. Municipality usually invests in risk free asset portfolios.

The municipality has an established sinking fund to repay future long-term debt on AC Pipes. The premium on the sinking fund will also be ring-fenced for the purpose of maintenance on water related infrastructure. The fund is being invested at CPIX + guaranteed 5%. The capital of the sinking fund is also guaranteed.

6.2.3 Asset Management

Municipality has established asset management unit which is now fully functional. Currently the 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.

6.4. DEBTORS MANAGEMENT

Although the municipality has collected around 90% for its current year billing and, arrear accounts remain a challenge. The debt book has a gross value of R1 009 138 billion as at year end.

A total of seven debt collectors and two credit control companies are being appointed to assist with debt collection and credit control.

It is important to note that the townships of Mankweng and Sebayeng contribute above 30% (around R330 million) of the total debt book which is a result of extensive disputes and the unwillingness to pay. A cost recovery service provider was appointed to address the public concerns.

Community and stakeholder engagements in Mankweng are in progress

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. Water meters only. 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.

6.5. CASH FLOW

Cash flow is monitored on an ongoing basis to ensure financial sustainability while at the same stringent budgetary system is being applied. Municipality makes cash flow projects based on realistic revenue to be collected against the planned expenditure to be incurred. It practices of municipality to have positive cash flow at the end of each month.

Municipality has met all its obligations throughout the year due stringent cash flow management and the municipality budget is cashed backed and credible. Municipality is work hard to ensure free cash flow as part of future funding strategy.

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.

6.6. 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

6.7. 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 becomes 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.

6.8. 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.

6.8.1 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.

In the recent audit conducted by the Internal Audit unit, no irregular expenditure was identified since the introduction of these reforms.

6.9. ALTERNATIVE FUNDING AND PUBLIC PRIVATE PARTNERSHIP PROJECTS(PPP)

Municipality is exploring various means of funding capital expenditure programme which have direct impact on optimizing balance sheet and revenue of the municipality. Below are the fundamental projects which are covered through alternative funding mechanism.

1. **Regional Waste water treatment plant** –the feasibility study has been approved by council and the municipality will go out in tender in the second quarter of the financial year. Municipality received financial assistance through Project Development Facility and IIPSA as part of ensuring that the project is sustainable financially. The challenge remains the funding of the project since it is reliant on the private sector funding however the project is bankable from the financing point of view.DWS is also making contribution through the RBIG.
2. **Solar plant Park and Energy saving-** Technical studies are underway at the cost of the service provider as part of reduction of Energy cost and this project will also be implemented along energy saving project.
3. **PICC-** Off balance sheet project, feasibility completed procurement to commence in due course.
4. **Smart Metering** –Municipality is currently implementing the smart and intelligent solution in both the City cluster and Mankweng, the objective is to increase and protect the municipal revenue and improved customer care as well as financing the service delivery in sustainable manner.

Currently municipality is experiencing a challenges on water conservation and demand management hence the municipality will engage on the process of applying for additional grant support from DWS as part of strategy to replace all the old water meters.

Municipality will also replace all the conventional meters into prepaid meters while at the same business and government will priorities for smart meters on electricity. The projects for water and electricity meters as part of revenue enhancement are underway and the programme is expected to be completed in the next 36 months.

5. **Land use and development projects** – BTO has been mandate to assist with the sustainability of PHA by ensuring that the various projects such as Social Housing ,GAP Market Housing and student market are implemented in an efficient manner within the ambit of the law and regulations, to date the municipality has finalized the Request for qualification and the process of identifying .The intention is to make PHA financially sustainable for 2020/2021 thereafter the municipality will to pump resources into PHA and the PHA will pay dividends to the City.
6. **Grant funding** - Municipality is experiencing the challenges pertaining to funding of various key service delivery projects and programmes as stated in the IDP therefore the process of unlocking various grants on the risk of the service providers is underway, the tender has been issued to address these challenges.

7. **Municipal bonds**- municipality will commission the study on how the municipality can finance projects such as roads, waste in sustainable manner.

6.10. VALUATION ROLL

The Municipality is currently at the end of the 2014 - 2019 valuation roll which has been effective from 1st July 2014. The Municipality has appointed a new Valuer for a period of 5 years. The contract was signed on the 26th of June 2018.

6.11. ASSET MANAGEMENT PLANS

Asset Management Plans

Polokwane Municipality is currently developing the wide comprehensive infrastructure asset management plans. This includes comprehensive built environment data base with analysis and predictive capacity, in support of service delivery assessments, integrated planning, strategic planning and implementation monitoring

Asset management plans (AMPs) for infrastructure and community services encompassing:

- Water and sanitation;
- Electricity;
- Roads and storm water
- Solid waste; and
- Community services.
- Water and sanitation;
- Electricity;
- Roads and storm water;
- Solid waste; and
- Community services.

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.

mSCOA is multi-dimensional in nature

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 gazetted 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 by 1 July 2017.

Progress to Date

To date the municipality has met the minimum requirements towards implementation of mSCOA, the following are the key activities done towards implementation of mSCOA: -

- Establishment of mSCOA steering committee (EXCO)
- Project implementation task team
- Weekly project task team meetings
- Appointment of work streams team leaders and members
- Developed Business processes
- Completion of National Treasury self-assessment forms
- Drafting and reviewing of implementation plan
- Assessment of ICT infrastructure
- Identification of all system vendors
- Risk identification and assessment
- National Treasury mSCOA advisor seconded to Municipality to assist with
- Appointment of External mSCOA project manager
- Appointment of SAMRAS as system vendor
- Benchmarking done with Overstrand Municipality
- Alignment of Municipal chart of accounts with mSCOA chart in progress
- Activity plan aligned with different work streams
- Implementation of mSCOA circulars
- Met with both Bytes and VIP to check their readiness.
- Appointed MSCOA project manager.
- Received implementation checklist from both Bytes and VIP

- Incorporated both checklists on the implementation plan.
- Polokwane municipality complied to the 1 July 2017 Mscoa transacting deadline

Challenges

- No seamless integration of VIP and TCS
- Lack of training of key officials
- Incorrect use of ukeys. E.g. Receipts in expenditure segmentation
- Monthly extracts are rejected due to VAT and Departmental charges segmentation
- The consolidated budget of Polokwane LM and the Municipal Entity (PHA) not yet ready. SAMRAS developers are still working on it.
- Non-attendance of meetings by key managers
- Lack of embrace of the Mscoa Charts
- Disjuncture between Classic SAMRAS and SAMRAS web
- IT connectivity

6.13 PUBLIC PRIVATE PARTNESHIPS AND ALTERNATIVE FUNDING

BTO still continues to support various department to model to projects in order to access funding in capital market,

The following are the key projects which have been funded and finalized to and the projects are ready for implementation.

1. Social housing, GAP and student accommodations;
2. Solar energy park and power bank
3. Regional wastewater treatment plant
4. Mankweng wastewater treatment plant
5. Smart meters
6. Commercialization of properties,
7. Credit rating and bonds,
8. Self-insurance.
9. Grant sourcing

The municipality is in advance stage in implementing some of these projects however culture of understanding of this program must be emphasized in order to speed the level of project preparation and implementation.

CHAPTER Seven - Good Governance and Public Participation

7.1. ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM

Chapter 6 of the Local Government Municipal Systems Act 32 of 2000 requires municipalities to develop a Performance Management System that will be commensurate with its own resources and that will suit its own circumstances. Polokwane Municipality has developed a Performance Management System in line with the provisions of the Municipal Systems Act. Council has approved the Performance Management Framework in 2011 and the Performance Management Policy in 2014. The Performance Management Policy was reviewed in June 2017 to include the automation. The Performance Management Framework provides guidance on how performance should be undertaken in the municipality while the Policy provides the practical application of the Performance Management Systems and also provides for the procedures on how performance should be managed on a day to day basis.

7.1.1. Performance Management System (PMS)

The municipality has a fully established Strategic Business Unit, which is responsible for managing the Performance Management System. The SBU is headed by a Manager and has an Assistant Manager and two coordinators. The SBU reports to the Director Strategic Planning, Monitoring and Evaluation. PMS SBU is responsible for all PMS legislated reports, which are Quarterly Institutional Performance Reports, Mid-Year Performance Reports and Annual Performance Reports. The SBU also does management and assessment of individual performance assessments of Senior Managers (Directors).

7.1.2. 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 is 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.

7.1.3. Automation of Performance Management System

The municipality has fully implemented the automated performance management system. The PMS Policy has been reviewed to cater for the automation and council has approved the review. The automation has reduced the reporting time and documentation pertaining to performance management reporting. Reporting and uploading of information is done on the system as well as the auditing of performance information. We have observed certain limitation of the system with regard to the inputting of qualitative data. The system has been designed to only accept targets that are quantitative in nature and not qualitative.

In terms of change management, the new system has been embraced by management, although there are still some employees who are struggling with the use of the system. PMS SBU has full administrator rights and they are able to provide support when needed. The Internal Audit SBU of the municipality has audited the system and raised findings on the

functionality of the system. The findings as raised relating to segregation of duties and audit trailing have been address.

7.2. INTEGRATED DEVELOPMENT PLAN (IDP)

7.2.1 IDP/ Budget / PMS 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.

7.2.2. The IDP/Budget/PMS 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:

7.2.3. IDP/Budget/PMS Technical Committee

The committee is chaired by the Municipal Manager and constituted by Directors and Managers who are appointed annually by the Municipal Manager. This committee serve as a working committee for municipal planning, budgeting and institutional performance.

7.2.4.IDP/Budget/PMS Steering Committee

This committee is chaired by the Executive Mayor and composed of all members of the mayoral committee, 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.

7.2.5. IDP/Budget/PMS 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.

7.2.6. 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.

7.2.7. 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.

7.2.8 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 during **November** 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.

7.3. MUNICIPAL CLUSTER OFFICES

A study on Community Development needs and Cluster Facilities in Polokwane Municipality was undertaken in 2014/15 and in 2015/16 for areas transferred from former Aganang Local Municipality to Polokwane and the proposals made are as follows:

7.3.1 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.

7.3.2 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.

7.3.3 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. A proposal is made to develop a Thusong Service Centre in the vicinity of Paledi Mall because of the accessibility and development potential of this area. 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.

7.3.4 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.

7.3.5 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.

7.3.6 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.

7.3.7. 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 Mhlonong Office in Mashashane to access Social Development, Health, Education and Post Office services. The building is illustrated in the figure below.

7.4. 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.

7.4.1. PROPOSED CLUSTER 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 in the vicinity of Paledi Mall 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.

7.5. PROJECT MANAGEMENT UNIT (PMU)

The PMU within the municipality was established in 2005 for the planning and implementation of projects. The PMU is responsible for the management of the local infrastructure programme (municipal scale) as well as physical project implementation activities including:

- The coordination of regular progress meetings
- The associated project management administrative functions, from project registration and evaluation through to final project completion reports.

PMU, prior to the appointment of PMU Support, only managed MIG and NDPG projects. This changed with the appointment of the PMU Support when a directive was issued to all Strategic Business Unit (SBU) managers and PMU that all Capital Infrastructure projects must be centralised in PMU. The PMU is currently responsible for capital infrastructure projects funded from MIG, RBIG, NDPG, WISG and CRR. PMU also provides support and oversight in the INEP and IRPTS grants.

7.5.1 NEIGHBORHOOD 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.

From the precinct plan, three projects were completed by 2017/18 Financial Year (FY) and five more are under implementation for the 2018/19. The precinct plan is reviewed regularly and engagements are done with national Treasury for assessment and prioritisation of projects.

Financial Overview

The 2017/18 financial year, total allocation was R41 000 000.00 and expenditure as of June 2018 was R 33 748 975 therefore the expenditure percentage was 82%.

Balance not spent by June 2018 is R 7 251 025.00

7.5.2 MUNICIPAL INFRASTRUCTURE GRANT

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%

Summary of projects that were implemented with MIG grant

A total of thirty-one (31) projects were allocated for the 2017/18 financial year under MIG.

- **Roads and storm water:** There are twelve (12) projects in total. There are two (2) at practical completion, ten (10) at construction between 35% – 95% progress.
- **Water and Sanitation:** There are twelve (12) projects in total. There are seven (7) projects that are at practical completion, two (2) sanitation projects that have been completed and the remainder is still on construction between 40% and 97% progress.
- **Waste:** There are two (2) projects in total. There is one (1) project that is on construction at 90% progress, for the other one (1) project of rural transfer station was appointed in May 2018.
- **Sports:** There are five (5) projects in total. There are two (2) projects at BSC due to termination of contractors, one (1) is at planning only for the 2017/18 financial year, one (1) project is complete and one (1) is at construction with 60% progress.

7.5.3 REGIONAL BULK INFRASTRUCTURE GRANT

Summary of projects that were implemented with RBIG grant

A total of seven (7) projects were allocated to be implemented under the Regional Bulk Infrastructure Grant for the 2017/18 financial year. Two (2) of the projects are complete four (4) are in progress while one (1) (regional treatment plant) is still in design development stage at 55% progress.

Financial Overview

For the 2017/18 financial year, the total allocation was R 343 676 000.00 and expenditure as at June 2018 was R 343 676 000.00, therefore the expenditure percentage was 100%.

7.5.4 CASH REPLACEMENT RESERVE

A total of 91 projects were implemented under the Cash Replacement Reserve. Twelve (12) of which are complete, while fourteen (14) projects are in construction stage, the remaining 65 projects have not commenced due to various reasons such as budget shortfalls, movement to different implementation programs etc.

A detailed project list is attached to this report.

Financial Overview

The total 2017/18 financial year allocation for infrastructure 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%

7.5.5 OTHER GRANTS

The PMU provides project management support and oversight to the Public Transport Infrastructure System Grant as well as INEP grant where expenditure was 81% and 47% respectively.

7.6. 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 amount 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.

7.6.1 Objectives and Key Changes in EPWP Phase III

The Municipality is currently implementing the new phase of the Expanded Public Works Program, EPWP Phase III, which came into effect in April 2014

Taking into account of the experience to date as well as the current context, the objective of the EPWP Phase III is defined as:

“To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development”

Enshrined in Phase III are a set of four universal EPWP principles aimed at enhancing quality and Compliance and clearly distinguishing the EPWP from other initiatives. The principles are:

1. Universal Compliance with the EPWP Minimum wage and employment conditions under the EPWP Ministerial Determination-this will require stricter monitoring as well as specific measures to increase the wages in some sub-programmes which are currently paying below the minimum wage.
2. Selection of workers based on (a) a clearly defined process and (b) a clearly defined set of criteria in order to ensure that the target group- the poor and unemployed are selected in a consistent, transparent and fair manner.
3. Work provides or enhances public goods or community services so as to ensure that all work outputs in EPWP enhances communities and contributes to development.
Introduce a minimum labour intensity appropriate for each sector or sub-Programme to ensure that programmes achieve their employment targets, but without having to compromise on the quality delivery of assets and services.

7.6.2 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

7.6.3 EPWP National Youth Service (NYS) Programme

The National Youth Service programme is implemented in partnership with the National Department of Public Works. The Municipality through the National Youth Service (NYS), recruited and trained a total of 57 unemployed youth in the Mankweng area and also trained them in artisan skills. The learners were trained in the following trades: Bricklaying, Plastering, Painting, concrete, Tilling, Paving and Plumbing.

The learners have successfully exited the programme. During the Exit workshop the youth were, advised on many other opportunities to explore and make use of the skills acquired. Organisations like NYDA (National Youth Development Agency) were invited to present opportunities to the Youth. The Municipality is engaged in a continuous effort to collaborate and join forces with other spheres of government to effectively deal with the socio-economic challenges that include poverty alleviation, job creation and enhanced service delivery.

7.6.4 EPWP Vuk'uphile Learnership Programme.

This is also one programme implemented by the Polokwane Municipality in partnership with the National Department of Public Works (NDPW), 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.

The Municipality is currently packaging projects which have been set aside, for the purpose of awarding to the learner contractors.

7.6.5 EPWP Jobs

As part of the EPWP, the municipality set EPWP targets for each projects 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 2017/18 Financial year a total of **3288** EPWP participants were recruited on projects, out of which **1649** were youth.

EPWP

- EPWP Job Creation Target for 2017/18 Financial Year is =**3525**
- Work Opportunities achieved = **3288**

Demographics

- **Women:1476**
- **Youth :1649**
- **Disabled:16**

EPWP awareness is also conducted during Draft IDP/Budget public participation process.

7.7. PMU CHALLENGES

- Low spending on Capital Budget.

- Community unrest during project implementation.

7.8. PROPOSED PMU INTERVENTION

- PMU Support Team appointed to strengthen the support and Capacity of the PMU unit.
- Political intervention to be done at community level, the Municipality to ensure that the complaints are successfully addressed.
- Continuous community consultations be done in order to identify potential actions that may hinder projects progress.

7.9 INTERNAL AUDIT

7.9.1 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.

7.9.2 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.

7.9.3 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 four members for a period of **3 years** with effect from **1 July 2017 to 1 August 2020**.

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.

7.9.4 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.

7.9.5 Resources availability

The current Internal Audit function comprises of the Manager, Senior Internal Auditor, 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.

7.10 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 overall 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.

7.10.1 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 -** Standing Invitee.

The Following strategic risks were identified for 2018/19 Financial year. The table below lists the top **10 strategic risks** identified;

7.10.2 Top 11 Strategic Risks Identified

Top 10 strategic risks identified

1. Ageing & insufficient infrastructure (water, sewage and equipment, Energy and Roads)
2. Water Losses
3. Electricity losses
4. Water Scarcity
5. Theft and Vandalism of municipal properties
6. Inadequate waste management service delivery
7. Incorrect /Inadequate reporting of performance information
8. Inadequate fleet to render services
9. Inadequate records management
10. Inadequate ICT infrastructure (Not keeping with the current ICT developments)

7.10.3 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.

7.11 PUBLIC PARTICIPATION AND COUNCIL SUPPORT

7.11.1 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

7.11.2 Relationship with Traditional Leaders

Since 2010, 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, we meet with our 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.

We have established a structural relationship between the Municipality and our Traditional Leaders. We have developed a Quarterly annual schedule of meetings excluding IDP/Budget Review consultations. When we hold our 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.

7.11.3 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.

7.11.4 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.

7.11.5 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 Limited number of CDW's in the municipal area. CDW's report to CoGHSTA, BUT MUST ATTEND ward committee meetings.

7.12 COMMUNICATION AND MARKETING

Communication is an important element 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 community.

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.

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 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.

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 maintains sound relationships with the media.

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 could be communicated to the residents of Polokwane. 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. Further, the 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. The programme has taken off the ground.

There is need to develop and implement a comprehensive communications and marketing strategy that will strengthen revenue enhancement, key municipal projects, service delivery achievements, investments opportunities and internal communications.

Within the municipality community participation is not regarded as a means to an end but an end itself hence there are continuous plans intended to improve the processes. Development of communication and Community participation strategy and strengthening of relations with critical stakeholders are considered to entrench participatory local government.

7.12.1 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 like pipe bursts.

Processes are currently underway to improve and implement an integrated will be able to deal with 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.

It should be noted that despite all these presently utilized mediums, Polokwane Municipality is currently operating without a valid service improvement strategy. This put the institution in a disadvantaged position of properly responding to service delivery concerns and proactively planning on reducing them.

There is an urgent requirement for the municipality to have a dedicated business unit that will deal with 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.

7.13 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.

7.13.1 Challenges raised during the IDP Consultation meetings:

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

Challenges	Corrective measure
	Partially sighted (SANABP). Plans are underway to have the IDP document printed in Braille. Plans are also underway for the procurement of the Braille machine for the municipality.
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 in November 2015 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.

7.14 HEALTH AND SOCIAL DEVELOPMENT

7.14.1 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.

7.14.2 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

7.14.3 HIV /AIDS Prevalence in Polokwane

The table above indicates the HIV and AIDS estimates. The HIV/AIDS epidemic is no longer a distant threat, but an imminent reality reflected in the premature death of thousands of citizens every year. The reason for the inclusion of these figures in the report is that HIV/AIDS not only has direct costs on an economy but also indirect costs. The direct costs of this epidemic are manifested in medical costs undergone to treat the disease, whereas the indirect costs have a more detrimental effect on a local economy. Indirect costs relating to HIV/AIDS extend beyond medical costs and affect the social, economic and environmental dynamics of a region. These costs significantly impact on the cost of labour, productivity, social and business welfare as well as the demand for services to be provided.

The impact of HIV/AIDS on the business environment and labour force is manifested in the increased tendency of employee absenteeism which leads to lower productivity levels and a decrease in production. HIV/AIDS also has financial implications for households living with the disease as less on their income is available to be spent on housing, amenities and other goods due to their need for available medicine. In this light it can be said that this epidemic contributes a great deal to poverty creation in a region. Based on the estimations by Global Insight (2010), it was approximated that at the end of 2010, 39,131 of the Polokwane population was HIV positive and 3,291 living with AIDS. Data regarding the actual number of HIV/AIDS related deaths is problematic and massively underestimated due to the significant number of deaths still being misclassified- not listing HIV/AIDS as the dominant cause of death.

7.14.4 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).

7.14.5 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 in March 2017.

CHAPTER Eight - Municipal Transformation and Organisational Development

8.1. ORGANIZATIONAL STRUCTURE

The delivery of services is possible for municipalities through the improvement of human capital. Polokwane municipality can position itself to deliver effectively and efficiently from inside by attracting and keeping skilled workers and by promoting itself as being desirable place to locate 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 this 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. If it doesn't the structure will act like bungee cord pulling the organization backwards to its old strategy. In dealing with these challenges, in particular the duplication of functions the municipality needs to go through a **business processing engineering exercise**. Business process reengineering (BPR) will assist in the rethinking and redesigning the way work is done to better support the organization's mission and vision with a view to reduce costs and deliver services efficiently and effectively.

The adopted organizational structure increased the number of positions in the municipality to 3055 The organizational structure is being implemented through phases in response to new developments around City Planning, Information Technology, Energy, Water and Sanitation, Environment, Transport and the new Directorate Human Settlement. A further review is underway and it will further address new mandates in LED and Transportation.

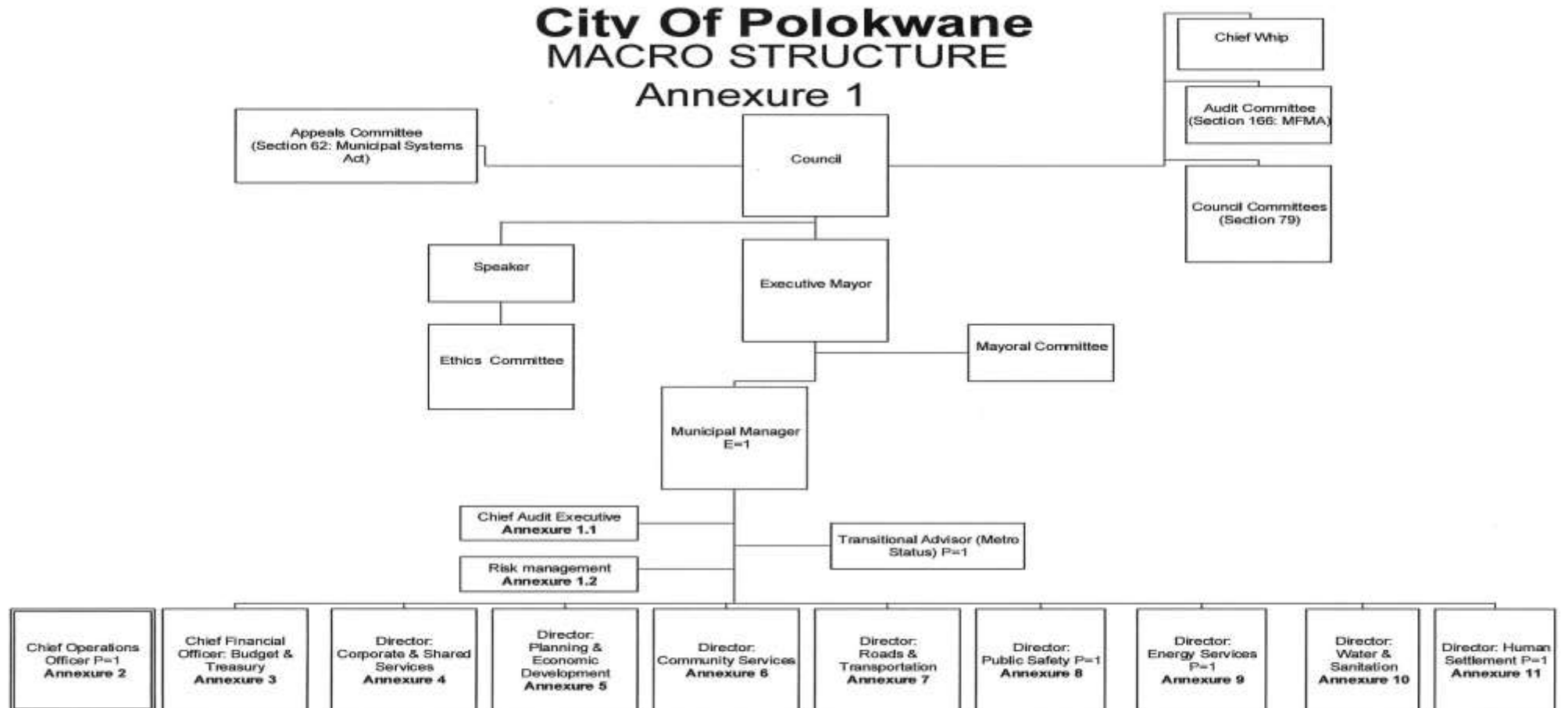
The total staff complement based on the current organizational structure stands at 1927 with a 3.5% turnover rate. Municipalities are highly regulated as such it's a challenge to retain or attract talent. It is a common occurrence that skilled employees will always look for greener pastures or leave 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.) after a failure by the parties to the SALGBC (South African Bargaining Council) to reach consensus thus delaying the creation of a new salary structure which might keep the skills in Polokwane.

- Evaluate all new positions within Polokwane Municipality
- Implement the results of the evaluation in line with the wage curve.

8.1.1 New Organizational Structure

Council adopted the New Organogram on the **29 January 2019**



8.1.2 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's 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 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. The current financial year has experienced an increase in the number of capacity building programs from LGSETA for example, training for staff in Environment, Roads and Storm Water

and Sport and recreation SBU. Polokwane Municipality has implemented four Learnership programmes i.e.

- Environmental Practice Learnership= 10 unemployed& 10 employed
- Gardening and Horticulture Learnership= 50 employed
- Road Construction Learnership= 20 employed
- Construction Learnership=10 employed

Adult and Education Training (AET) programme has become a challenge as a result of reluctance by management to release employees for such programs. We have currently submitted 87 employees forms and other supporting documents to LGSETA and waiting for their go ahead so that classes can commence

Polokwane Municipality has a total of 40 employees that must 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-eight employees completed the minimum competency programme. Thirty officials have been enrolled for the programme with Talent Emporium Academy. Remaining officials will be enrolled in the next financial year.

8.1.3 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.

The Municipality has developed an Equity Plan as required by the Act. The aims are to ensure that positive measures envisaged in the Act are implemented within the Municipality. Goals

and targets have been set in the current Employment Equity as guided by the National and Provincial Economically Active Population(EAP) as well as time frames to achieve them. 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.

Another matter that has an impact on Employment Equity and skills development is the need to implement succession planning interventions or programmes. This will eliminate current scenarios; in which employees resign or retire and there is no continuity. 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)

8.1.4 Job grade analysis

JOB GRADE ANALYSIS - JUNE 2018									
JOB GRADE ANALYSIS - 30 JUNE 2018									
Level	African		Coloured		Indian		White		Total
	FM	M	FM	M	FM	M	FM	M	
1	8	27	0	1	0	0	0	3	39
2	0	0	0	0	0	0	0	2	2
3	26	27	0	0	1	0	4	4	62
4	17	25	1	1	0	0	0	11	55
5	20	26	2	1	0	0	1	6	56
6	33	53	0	0	0	0	3	9	98
7	35	38	1	1	0	0	4	8	87
8	61	75	1	0	0	2	1	9	149
9	81	90	2	4	1	0	8	12	198
10	68	104	0	1	0	1	3	4	181
11	51	31	1	1	0	0	0	0	84
12	14	39	1	0	0	0	0	0	54
13	8	13	0	1	0	0	0	0	22
14	1	19	0	0	0	0	0	0	20
15	2	11	0	0	0	0	0	0	13
16	6	28	0	0	0	0	0	0	34
17	234	524	2	4	0	0	0	1	765
MM, Dir & CFO	2	5	0	0	0	1	0	0	8
Total	667	1135	11	15	2	4	24	69	1927

8.1.5 Vacancy rate and Turnover

The total staff complement based on the reviewed organizational structure stands at 1927 with a 3.5% 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. Eight (8) Sec 56/7 positions have been filled for the period in question and only one (1) position is vacant.

8.2 OCCUPATIONAL HEALTH & SAFETY (OHS)

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 and Railway Safety Regulator Act.

On 9 May 2018, Cabinet approved the Occupational Health and Safety Amendment Bill of 2018, which seeks to amend the current legislation, namely the Occupational Health and Safety Act, 85 of 1993.

The long-awaited Bill aims to provide greater protection for workers regarding injuries and diseases at the workplace. The Bill will seek to establish a health and safety management system in line with best practice, aimed at safe systems of work. This would require the carrying out of mandatory risk assessments (such as baseline and issue-based risk assessments) to eliminate, control or minimize the risk of exposure to harm in the workplace. The major changes that will have a direct impact on the Municipal Manager is the fact that penalties will increase from R200 000 to R5 million, Department of Labour will also be able to issue spot fines up to R50 000. All the legislations point towards a Safety Management System to be implemented; the only system currently is the ISO 45001:2018, Occupational health and safety management systems.

The unit is also responsible for all medical screenings of employees that are exposed to occupational health risks such as noise, vibration, ventilation, exposure to 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.

Occupational Health and Safety is no longer just another position on the Polokwane Municipality's Organogram, this occupation has now become professional with the compulsory registration with the South African Council for the Project and Construction Management Professions. Three registrations levels are applicable, Construction Safety Officer, Construction Safety Manager and Construction Safety Agent. The position in the Municipality with the responsibilities required that the highest registration is needed namely the Construction Safety Agent. All registered staff will be headhunted due to the fact that this profession has also become a scares occupation.

8.2.1 Challenges that the OHS unit

- 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.
- General occupational health and safety skills should be improved.

8.3 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, worker representatives form an important part in employee relations, and therefore any capacity building initiatives should include worker representatives.

The Minimum service level agreement has lapsed and it is important to have such an agreement in place in particular to deal with industrial action.

A three-year collective agreement on wages has been negotiated and agreed upon.

Amendments to the Labour Relations Act on Temporary Employment Services may have an impact on our employee relations in particular around temporary employees. There is a need to explore the impact of the amendments and explore measures to mitigate

8.3.1 Employee Assistance Programme (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 problems that they assist with includes: ill-health, poor productivity, personal finance management, emotional instability, stress and depression

management, trauma, grievance 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 conscientise 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.

8.4 SECRETARIAT AND RECORDS

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.
- Record and 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.
- To attend to the electronic document management system in liaison with the SBU Information Technology.
- To move away from paper documents to electronic documents for all committees.

8.4.1 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

Solutions

- Rental of office and record filling space.

- 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.

8.5 COUNCIL COMMITTEES

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 Representation 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**

5 Political Parties are represented in Council:

Political Representation

	Name of Political Party	No of Councillors
1	ANC	51
2	EFF	27
3	DA	10
4	COPE	1
5	FF+	1

8.5.1 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.

8.5.2 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**.

8.6 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.

8.6.1 New Fleet for Polokwane Municipality

Currently there are various fleet contracts operational within the Municipality:

- PM 119 - Financing Solution on an Instalment Sale Agreement basis between the Municipality and a Financial Institution – 433 units to be procured
ABSA has been awarded the contract
- PM 118 - Qualified service provider to render Fleet Management Support Services to the Municipality
Minatlou Future Fleet Management has been awarded the contract from the 24th January 2018
- PM 117 - Provision of Compactors and Heavy Industry Sweepers to the Municipality
Awaiting bid adjudication
- Special car allowance scheme for all traffic and law enforcement officers on level 8
90 vehicles (Light delivery vehicles) has been procured to date, to be allocated to traffic and law enforcement officers.

The Municipality has procured 126 units comprising of passenger vehicles, light delivery vehicles, trucks, machinery and earth moving equipment's through the installment sale agreement

Currently the Municipality has overallly 561 units of which 440 is active in operation

- ✓ Old Council Fleet – **234**
- ✓ FML – **201**
- ✓ New Fleet – **126**

The Municipality intends to dispose about 138 units of the Old Municipality fleet due to ageing and being uneconomical to repair (guided by the Municipality Fleet Policy)

The Municipality has currently retained 201 units from the expired Fleet Africa contract due to an ongoing legal dispute

The Municipality intends to procure more vehicles later to a total of 310 units with a projected budget of **R300 000 000.00**

With the new Fleet units, the City of Polokwane will be able to respond swiftly and assist the Community in providing them with better service delivery in a fast and effective Manner .

Figure: Municipal Fleet delivered after the launch



8.7 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.

8.7.1 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.

8.7.2 ICT Resource Strategy for Polokwane

LEGISLATIVE FRAMEWORK

- Public Service Governance of ICT Framework Policy
- The constitution of the Republic of South Africa, 1996;
- Local Government: municipal Systems Act, 2000 (Act 32 of 2000);
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);
- Electronic and Communications Act, 2005 (Act 36 of 2005), South African Connect Policy;
- Electronic Communication Security Act, 2002 (Act 68 of 2002);
- State Information Technology Act, 1998 (Act 88 of 1998);
- Polokwane Municipality: Supply Chain Management Policy
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000);
- Corporate Governance of ICT (CGICT) Policy Framework
- National Intelligence Act 39 of 1994, Minimum Information Security Standard Policy (MISS), 4 December 1996
- Protection of Personal Information Act, 2013 (POPI Act)

8.7.3 ICT Strategy Objectives

- The current Information Technology strategy for Polokwane Municipality has the following objectives:

- E-Services - Ensure IT initiatives and investments are customer-focused, results-oriented, market-based, and cost-effective.
- Enterprise Architecture - Develop and maintain an Enterprise Architecture that is reliable, adaptable, scalable and driven by business and technology requirements.
- IT Management and Governance - Promote cost-effective IT solutions by sharing and implementing best practices, collaborating on projects and initiatives, and ensuring interoperability where appropriate.
- Security - Provide a secure IT infrastructure that proactively assures integrity, confidentiality, and availability of municipal data and information systems.
- Knowledge Management - Improve information and knowledge management through the implementation of the Electronic Document Management System.
- Human Resource Investment: Develop and maintain a high quality, competitive IT Personnel.

ICT unit aims

The ICT (SBU) aims to ensure that the Information and Communication Technology assets are operational and deliver the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate. The strategy aims to ensure ongoing support to the municipal users by means of improved service delivery, focusing on the following:

Data Centre Services

This is the heart of the Information and Communication Technology infrastructure and houses all integrated technologies in a secure environment. E-mail, Internet access, Electronic Document Management System, Enterprise Resource Planning (ERP) and Customer Relationship Management (CRM) systems, as well as connectivity to cloud Systems that is located outside our environment.

Connectivity Services

These services include the Local Area Network, Wide Area Network infrastructure and Telecommunications services.

Desktop Services

This includes the services associated with the installation and maintenance of desktops, reprographics and resulting user support requirements that should result in operational environment on a daily basis. The standardization of processes and capacity building will be key focus areas.

Improved security on all systems

The following is implemented to secure data and hardware on all systems: Anti-Virus, Bright mail and firewalls on the networks.

Business Continuity

Implementation of Business Continuity and Disaster Recovery Plans and utilization of hardware and software management tools.

Knowledge Management

Exploitation of Polokwane municipal's information assets and improvement of information and knowledge management through establishment of an Electronic Content Management System (ECM).

Enterprise Architecture Environment

This would ensure that the Information and Communication Technology strategy is in line with the business objectives of the municipality

Information Systems

To deliver on the business needs of the municipality by means of developing and supporting information management systems.

8.7.4 E-Government alignment

Promote and implement e-Government initiatives together with the Department of Public Service and Administration (DPSA), SALGA and the Government Information Technology Officers Council (GITOC). Implement Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF): Cabinet approved the CGICTPF in November 2012. The first phase (create an enabling environment for the implementation for the Corporate Governance of ICT and Governance of ICT) was established in July 2014. Phase 2 - Strategic alignment (Collaboration of ICT and Business) was addressed during the 2014/15 financial year. To address phase 2, the following deliverables is being undertaken:

8.7.6 Expectation of ICT

Polokwane Municipality expects the following from the ICT Business Unit:

- Access to management information to support decision making.
- Ability to share and re-use departmental data.
- A responsive ICT organization that pro-actively develops ICT applications.
- Strict SLA management of Polokwane municipality ICT service providers.
- Change management to enable Polokwane Municipality officials to understand ICT practices and developments.
- Training and ICT support to enable the municipality to fully utilize the benefits of IT Technology.
- Ability to establish and implement e-Governance strategies aligned to Smart City Concept
- Ability to implement Corporate Governance of Information and Communication Technology Policy Framework
- Ability to establish an approach and accepted rules to ensure effective and efficient information systems and its infrastructure's protection.

Polokwane Municipality recognizes that information systems and its supporting infrastructure are critical to its success and effectiveness as an organization. It is essential that these resources are adequately protected and managed. It is evident that Polokwane Municipality views ICT as a key enabler and thus requires more interaction with Polokwane Municipality ICT SBU.

8.8 TELECOMMUNICATION SERVICES

8.8.1 Rural Broadband Connectivity - Special Project

Municipal Broadband strives to achieve a "Smart City" status, where Municipality wide networks infrastructure (through a combination of technologies including fibre optic, power line and wireless technologies) are designed to ensure digital age appropriateness whilst stimulating socio-economic growth within a sustainable business model.

The strategy that the Municipality has identified is one where the Municipality provides access to municipal property and assets, and a service provider is contracted to build and operate a municipal wide telecommunications infrastructure for the use of the Municipality, Polokwane residents, private business and any other interested state entity. The spare capacity will be made available (sold) to other subscribers in the communications environment.

Some of the objectives of the Polokwane Rural Broadband Connectivity Project include:

- To accelerate connectivity in underserved areas
- To improve the marketability of the Municipality as a business destination
- To increase Broadband access and accelerate digital inclusion
- To achieve a Smart Municipality status that accelerates service delivery
- To reduce the costs of doing business in Polokwane

High Level Model Overview

The Municipality wishes to identify interested parties that are qualified to participate in the Polokwane Rural Broadband Connectivity Project furthermore to identify a service provider to develop a Carrier Grade Broadband Infrastructure network for the Municipality. Although the Municipality will use the network, the spare capacity available on the network will be made available to external providers. Several Private Companies, including SMMEs is given opportunities to enter into a PPP agreement with the municipality to participate in the design, deployment, management and maintenance and operate the Municipal wide broadband network. The Municipal wide network will be built through a phased network rollout approach, targeting historically disadvantaged residential areas and business nodes in equal proportions.

The new Rural Broadband Network will support the delivery of key local government services, including traffic, security, education, tourism and access to Municipality specific information and e-services. The Municipality will use the network to make high-speed Internet available and affordable to its residents, to lower the cost of government services and operational requirements, promote local economic competitiveness and improve quality of life and empower residents.

It is envisaged that the network will enhance the experience of visitors, empower delivery of public services and communication with Municipality constituents, and contribute to the bridging of the digital divide by encouraging the rollout of network services in previously disadvantaged and low income areas.

A governance model may be established to govern the selling off of spare capacity to private service providers such as Internet Services Providers (ISPs) and providers or electronic communication service providers, as they may be known under the Electronic Communications Act.

8.8.2 ICT Challenges and Interventions

Challenges	Interventions
<ul style="list-style-type: none"> ▪ To solve the Network/internet/emails Challenges at Traffic/ Civic Centre/Itsoseng – all need an upgrade. ▪ Connectivity of cluster offices to the Main building – (Mankweng/Seshego/Sebayeng cluster offices) ▪ Information management -Old Computers replacement. ▪ Control procurement of new Systems by SBU –Mscoa compliant. • Ensure that the server room is maintained at all time to remain 	<ul style="list-style-type: none"> • Mscoa high level project plan has been prepared, approved by steering committee and also submitted to National Treasury. • The ICT SBU is also working very closely with the Transportation Directorate regarding the BRT Network that will be required when this project is up and running. • For 2030 Smart City Vision to be realised, ICT should take the centre stage. • ICT remains the baseline for the Municipality to achieve its 2030 Vision.

Figure: For 2030 Smart City Vision to be realised, ICT should take the centre stage.

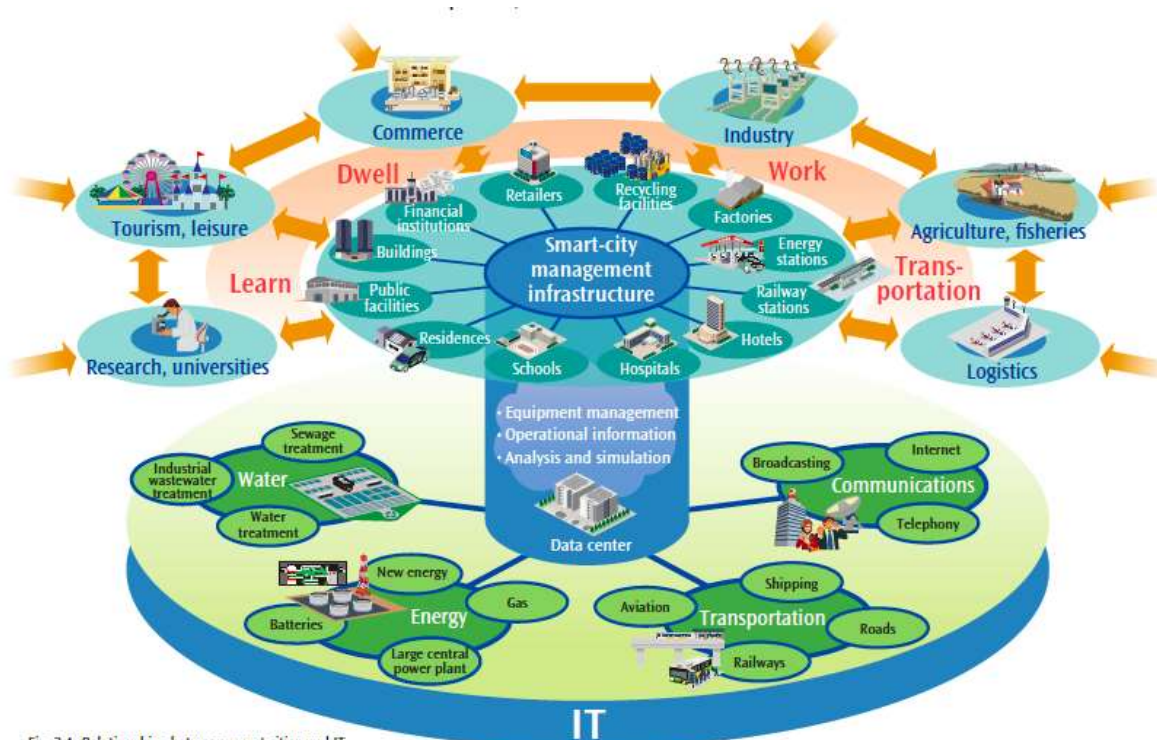


Fig. 2.4: Relationships between smart cities and IT

8.9 LEGAL SERVICES

The municipality has a well-established legal services unit which is responsible for the following:

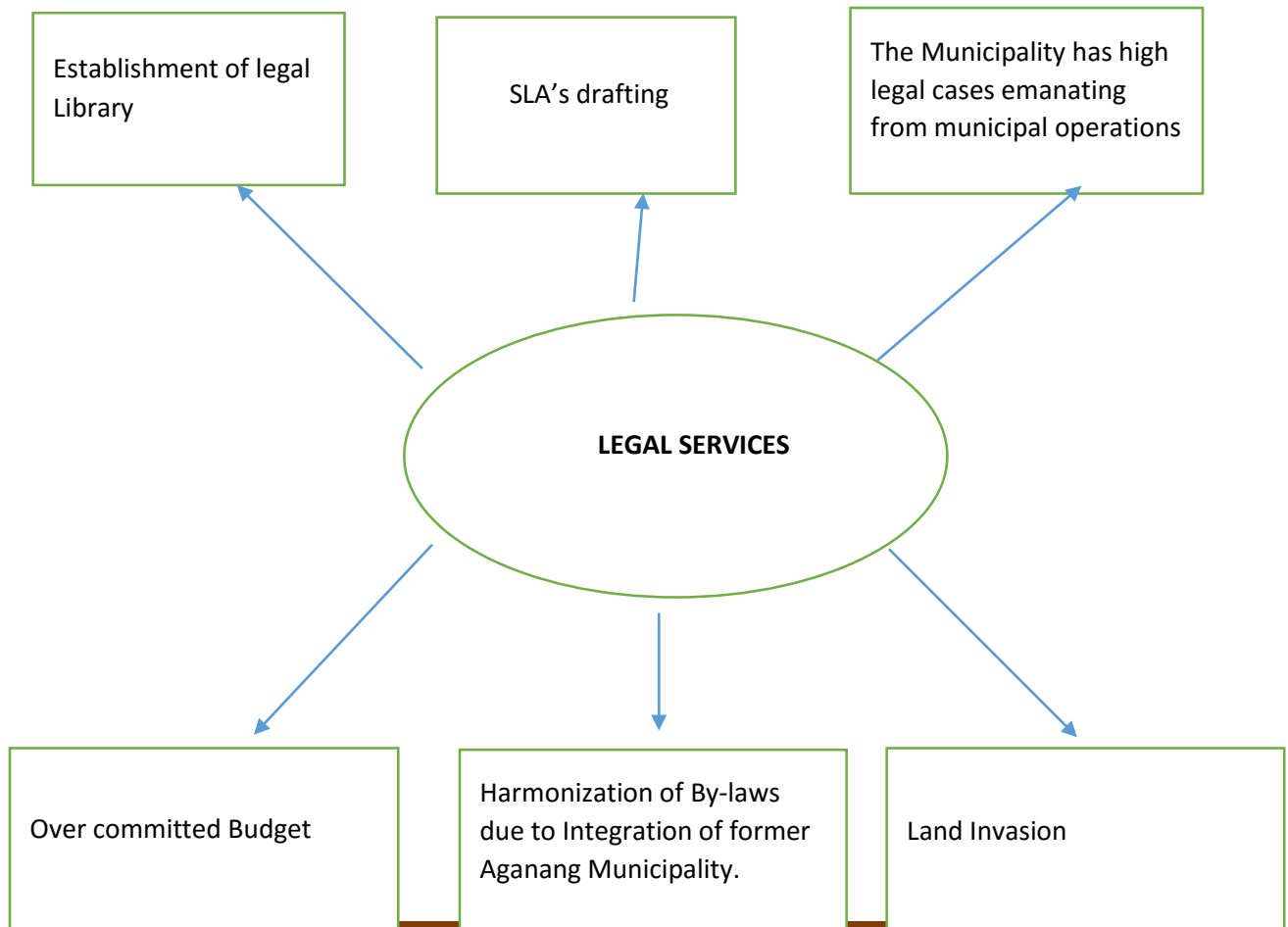
- Co-ordinate, facilitate and manage all external and internal legal actions and processes on behalf of and against the Municipality
- Develop and review by-laws and policies
- Develop and review a system of delegation of powers
- Advise on matters of legal compliance
- Effective legal support services
- Municipal policy framework
- Contracts (including service level agreements) drafting and vetting

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 **Four** lawyers appointed to handle each area of specialization in the municipality

8.9.1 CHALLENGES-LEGAL SERVICES



8.9.2 LEGAL SERVICES INTERVENTIONS

- Appointment of legal Services Officials to be members of Bid Specification Committee (BSC).
- Approval of quotation for quality assurance and effective drafting of SLA's finalization.

CHAPTER Nine: Transportation Services– Leeto la Polokwane

9.1. PUBLIC TRANSPORTATION

9.1.1. Leeto la Polokwane

- Leeto La Polokwane is on the brink of becoming operational in the 2018/19 Financial 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.

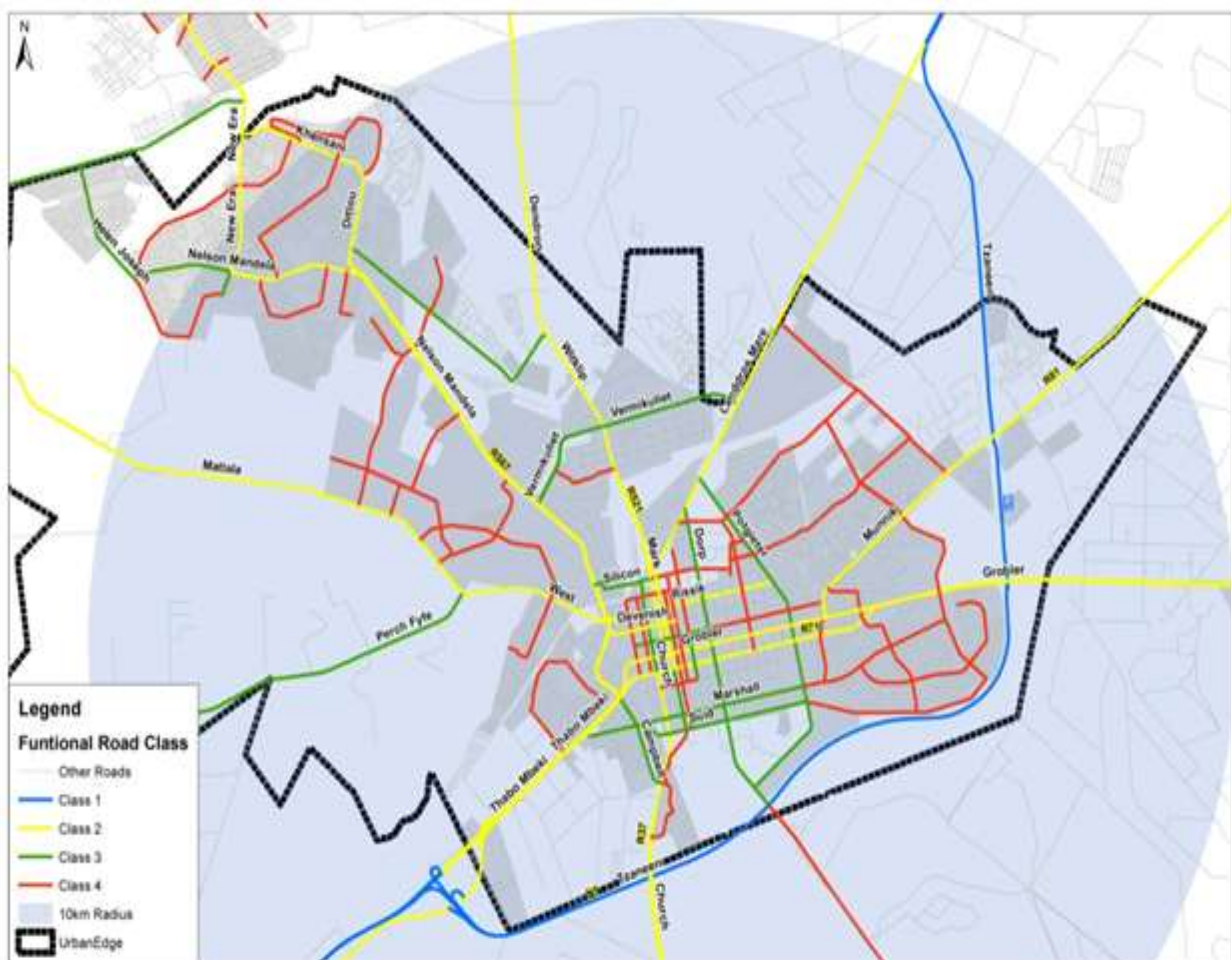


- The Public Transport System is intended to transform the public transport sector through the provision of a high-quality and affordable public transport system in line with the national policy. The Public Transport System will also be aimed at reducing the overall journey times for public transport 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
- Continuous engagements with the affected Taxi industry operators
- 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 and expected to be completed in the 3rd quarter of the 2018/19 financial year.

9.1.2 Public Transport - (BRT&NMT)

9.1.3 Road network Map



The above figure indicates the functional classification of local roads within the Urban Edge

9.1.4 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.

9.1.5 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 Turf Loop University 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) Westernberg 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)

Metered taxi data

- 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 Landdros Mare Street;
- At Savannah Mall;
- Charles 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 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 Airlink 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.

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.

9.1.7 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 CITP 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.

9.1.8 Rail

The Passenger Rail Agency (PRASA) operates the Shosholozha 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 lights. 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 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

9.3 TRUNK ROUTES CONSTRUCTION

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 have 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.

9.3.1 Image of Infrastructure Implementation NMT

Image 1: Infrastructure Implementation (Trunk + NMT – Nelson Mandela Drive)



Image 2: Infrastructure Implementation Rehabilitation of feeder routes





POLOKWANE MUNICIPALITY



Application for Public Transport Network Grant 2019/2020

Incorporating Budget Proposals for the 2019/20 to 2021/22 MTEF Period
31 July 2018



ctiEs SUPPORT PROGRAMME



Image 3: Infrastructure Implementation NMT



1. Depot Access Road



NMT Facilities

Journey with Us



4



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 - Goodstein, Nolan, & Pfeiffer, 1992. 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, Stofontein, Volgestruifontein, Engelsboom, Sterkloop, Weltervreden, Doornkraal, Doorndraai etc. but no 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 2016-2021 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 2016 – 2021 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.

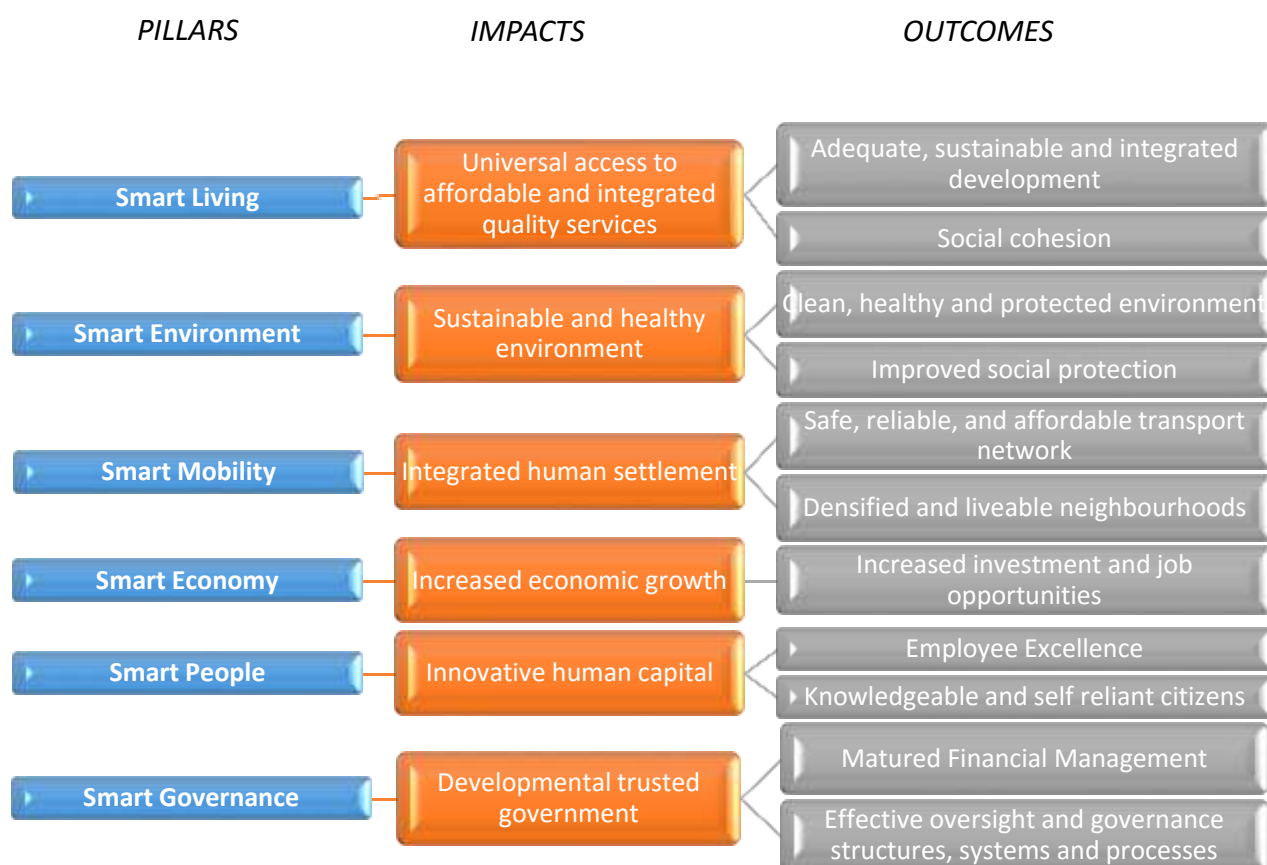
1. Provision of basic services, which include electricity provision, water and sanitation and refuse removal
2. Strengthen the local economic development structures and expansion of expanded public works programme
3. Upgrading of informal settlements and promotion of sustainable human settlements
4. 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 in 2017 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



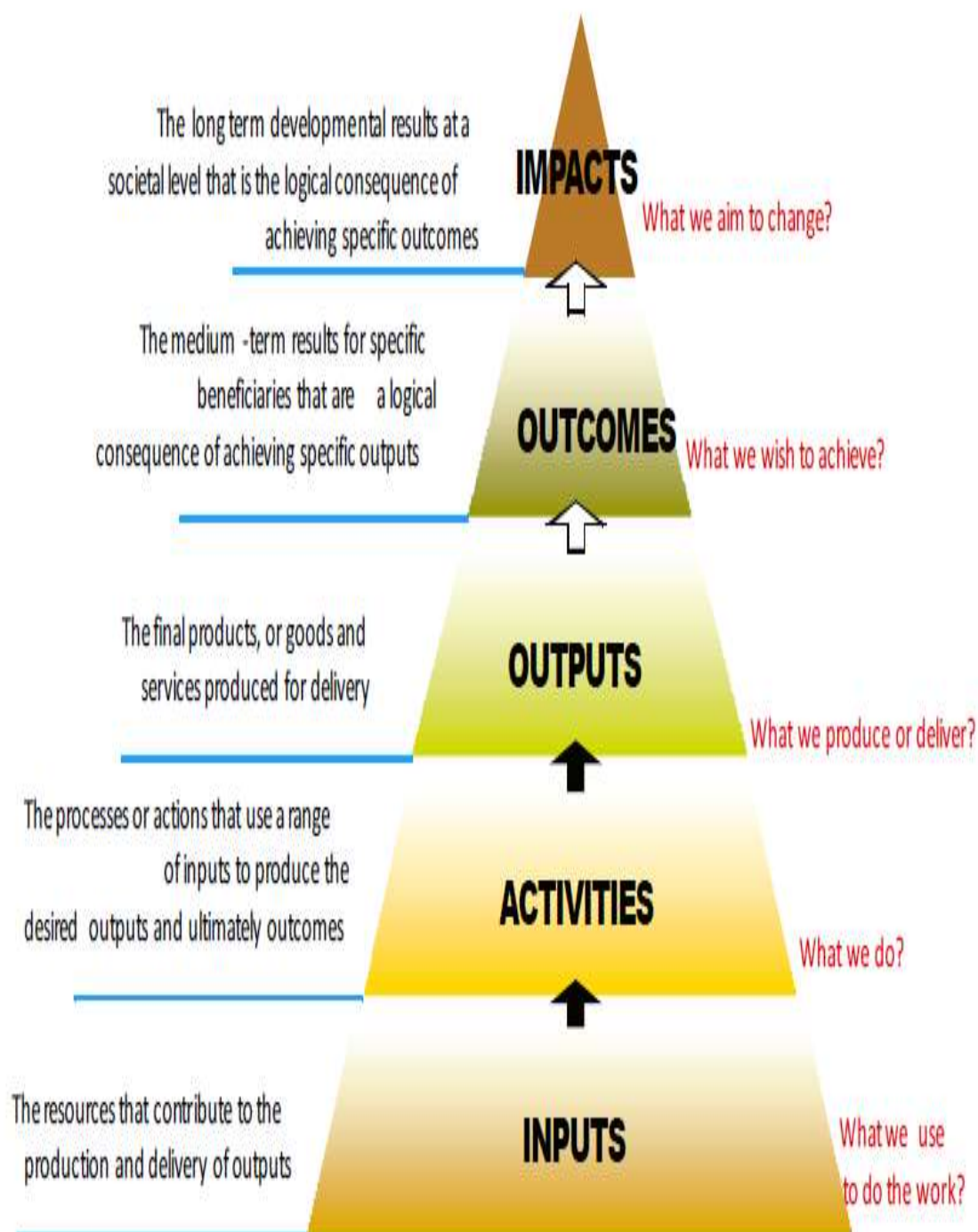
10.7 Outcomes Based Management and Logic Model

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 tabulate 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 is available at: <http://www.gov.za>. Accessed 9 February 2017. 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	CoP 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	CoP 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	CoP 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	CoP 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 Institutional Scorecard (Strategic Level)

10.9.1 Top-Layer Service Delivery and Budget Implementation Plan

Key Performance Area 1: Basic Service Delivery

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
BSD_TL01	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 each year	#	2	1	1	0	2	4
BSD_TL02	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation	To ensure provision of basic and environmental services in a	Energy	Increase electricity capacity by: - building substations and install underground	Kilometre of underground cables installed by 30 June each year	km	0	22	0	0	0	22

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			on and refuse removal	sustainable way		und cables								
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	Expanding smart metering	Number of new smart meters installed by 30 June each year	#	7000	7000 installation of extra smart meters	2000 installation of extra smart meters	1000 installation of extra smart meters	0	15000
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	Households with access to electricity	Increase percentage of Households with access to electrification from 96.1% (229790 HH) to 96.6% (230 943HH) (96.1%) (1196)) by	%	96.1 %	96.6% (1153)	97.1% (1200)	97.6% (1300)	98% (1400)	98.5% (1500)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
							30 June 2020.							
BSD_TL05	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 retrofitted street lights	#	1000	3000 retrofitted street lights	4000 retrofitted street lights	5000 retrofitted street lights	6000 retrofitted street lights	7000
BSD_TL06	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	Increase percentage of Households with access to sanitation from 59.5% (142274 HH) to 63.93% (144074 HH) by 30 June 2020	%	59.5%	63.93%	64.93%	65.94%	65.94%	66%
BSD_TL07	Service	Smart living	Provision of basic	To ensure provision	Water	Replace old existing	Kilometre of old asbestos	km	7.84	32	10	5	0	0

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Delivery		services, which include electricity, water, sanitation and refuse removal	Provision of basic and environmental services in a sustainable way		asbestos cement pipes that is causing water loss	cement pipes replaced by 30 June each year							
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	Replacement of old water meters in the city	Number of old water meters replaced in the city by 30 June each year	#	8173	8200	8700	9000	9500	10000
BSD_TL09	Service Delivery	Smart living	Provision of basic services, which include electricity, water,	To ensure provision of basic and environmental services	Water	Increase existing water sources - Oliphant's, Ebenezer, Molepo,	ML capacity of water treatment plants increased by 30 June each year	ML	0	2	3	0	0	0

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			sanitation and refuse removal	in a sustainable way		Seshego, Hout River, Dap Naude (increase water treatment plant).								
BSD_TL10	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 boreholes by development of new boreholes.	Number of new boreholes developed (drilled and equipped) by 30 June each year	#	3	7	5	3	3	3
BSD_TL11	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation	To ensure provision of basic and environmental services in a	Water	Increase access to water supply.	Increase percentage of Households with access to Water from 82.3% (196792) to 84.2% (198952)	%	82.3%	84.2%	85.2%	86.2%	87.2%	88%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			on and refuse removal	sustainable way			HH) by 30 June 2020							
BSD_TL12	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transport, 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 each year	km	14.9	26	32.4	32.4	18	15
BSD_TL13	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads renewed (Asset Renewal Programme/ Existing Tar roads) by 30 June each year	km	20	30	35	40	40	10

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
BSD_TL14	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Construct storm water in existing towns (Mankweng and Seshego)	Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2020	km	0.15 km	1.5	2	2	2	1
BSD_TL15	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Fleet Management	Management of fleet contract	Percentage availability of municipality service delivery fleet vehicles for operational purpose (fleet availability norm is 75%)	#	75%	80%	85%	85%	85%	85%
BSD_TL16	Service Delivery	Smart Living	Improving sports and recreation		Sports and Recreation	Encourage the formation of clubs	Number of promotion events conducted	#	1	2	2	2	6	8

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			onal facilities and promotion of social cohesion			and promotion of capacity building of sports administrators (Coaches and referees)	to build capacity of sport administrators by 30 June each year							
BSD_TL17	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 2020	#	1540	1540	1540	1540	1540	1540

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
BSD_TL18	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	Waste Management	Address Waste Management backlog in rural areas.	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	6	8	10	14	16	20
BSD_TL19	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 43.10% (103058 HH) by 30 June 2020	%	43.08 % (103011)	43.10 % (103058)	43.12%	43.14%	43.16%	43.18%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
BSD_TL20	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 Hazard identification and assessment programme.	Review Disaster Management Plan (Annual review) by 30 June each year	#	1 Disaster Management Plan	1 Disaster Management Plan reviewed by 30 June	1 Disaster Management Plan reviewed by 30 June	1 Disaster Management Plan reviewed by 30 June	1 Disaster Management Plan reviewed by 30 June	1 Reviewed Disaster Management Plan
BSD_TL21	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 reblading programme.	Km fire break reblading conducted by 30 June each year	km	1450 km	1900km	2050km	2100km	2150km	2250
BSD_TL22	Service Delivery	Smart Mobility	Improving transport,	Promotion of economic	Transportation (Infrastructure)	Plan and construct infrastructure	Km of Trunk route constructed	km	0.6	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			roads and bridges	growth, job creation and sustainable human settlements			by 30 June each year							
BSD_TL23	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 TE constructed at Moletjie by 30 June 2020 (5.9km)	km	0.6	1.5	2	1.5	2	1
BSD_TL24	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable	Transportation (Communications and Marketing)	Provide safe, reliable, affordable, sustainable public transport system	Number of affected Taxi and Bus operators integrated into Leeto La Polokwane	#	New	3	3	3	3	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
				human settlements			by 30 June 2020							

Key Performance Area 2: 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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
GGPP_TL01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipality	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 each year	#	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			al affairs											
GGPP_TL02	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	Facilitate and monitor the identified needs falling without the municipal's mandate	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	#	1	1	1	1	1	1
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	#	3	3	3	3	3	3

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
							each year							
GGPP_TL04	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	To ensure budgeting processes are informed by community needs and priorities by 2018	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Date	31 May 2018	31 May 2019	31 May 2020	31 May 2021	31 May 2022	31 May 2023
GGPP_TL05	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the particip	To ensure community confidence in the system	PMS	Communicate and share performance information	Tabling Draft Annual Report for previous financial	Date	31-Jan-19	31-Jan-20	31-Jan-21	31-Jan-22	31-Jan-23	31-Jan-24

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			ation of local communities in the municipal affairs	of local government			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 in line with MFMA S52 (d), by 30 June each year	#	4	4	4	4	4	4
GGPP_TL07	Good Governance and Public	Smart Governance	Promotion of good governance and the	To ensure community confidence in the	PMS	Communicate and share performance	Tabling the Oversight Report on the previous	Date	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Participation		participation of local communities in the municipal affairs	system of local government		information	financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)							
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 2020	#	4	4	4	4	4	4
GGPP_TL09	Good Governance and Public	Smart Governance	Promotion of good governance and	To ensure community confidence	ICT	Continuous improvement of Corporate	Number of quarterly reports on the	#	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Participation		the participation of local communities in the municipal affairs	ce in the system of local government		e Governance of and Governance of ICT	performance of ICT Service providers by 30 June 2020							
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 2020	#	Approved Delegations of Powers policy	Reviewed delegations of powers by 31 Aug 2020	Reviewed delegations of powers by 31 Aug 2021	Reviewed delegations of powers by 31 Aug 2022	Reviewed delegations of powers by 31 Aug 2023	Reviewed delegations of powers by 31 Aug 2024
GGPP_TL11	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	Number of Mayoral Committee meetings	#	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			ation of local communities in the municipal affairs	l administration		convened as per cooperative calendar.	schedule d and convened by 30 June each year							
GGPP_TL12	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 cooperative calendar.	Number of Council sittings scheduled and convened by 30 June each year (In line with the provisions of MSA)	#	4	4	4	4	4	4
GGPP_TL13	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local	To ensure efficiency and effectiveness of municipal	Secretariat Services	Ensuring that Portfolio meetings are convened as per cooperative	Number of Portfolio Committee meetings scheduled and	#	130	130	130	130	130	130

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			communities in the municipal affairs	administration		e calendar.	convened by 30 June each year							
GGPP_TL14	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	Human Resources/ Labour Relations	Monitor the corporate calendar.	Number of Local Labour Forum meetings convened and held by 30 June each year	#	10	10	10	10	10	10
GGPP_TL15	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 2020	Date	30 June	30 June 2019	30 June 2020	30 June 2021	30 June 2022	30 June 2023

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
GGPP_TL16	Good Governance and Public Participation	Smart Governance			asset management	Develop integrated long term asset management plan	Conduct municipal wide asset register verification in line with GRAP standards by 31 August each year	Date	31 August	31 August 2019	31 August 2020	31 August 2021	31 August 2022	31 August 2023
GGPP_TL17	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	Number of Ward AIDS Councils established by 30 June 2020 and Ward AIDS Council meetings held.	#	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
						nt the 90/90/90/ Fast track Strategy for municipalities to reduce HIV By 2020								
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 efficiency and effectiveness of municipal administration	Internal Audit	Cooperating closely with other external oversight bodies to better coordinate oversight activities with a view to providing effective audit	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February	Date	5 February	5 February 2020	5 February 2021	5 February 2022	5 February 2023	5 February 2024

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
						coverage and minimising any overlaps	each year							
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	Communicate effectively with management to receive effective feedback on the preparation and reporting on the implementation of audit work plans	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June each year	Date	30 June	30 June 2020	30 June 2021	30 June 2022	30 June 2023	30 June 2024
GGPP_TL20	Good Governance	Smart Governance	Promotion of good	To ensure efficiency	Internal Audit	Regular review and	Number of Audit Committ	#	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	and Public Participation		governance and the participation of local communities in the municipal affairs	y and effectiveness of municipal administration		improving the quality of audit reports by increasing the use of available information technology tool to gather, analyse and present factual data to enhance the accuracy, completeness and tidiness of audit reports	ee Meetings scheduled and convened in terms of the adopted schedule by 30 June each year							

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
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	Public Participation	Increase functionality and effectiveness of ward committees	Number of Ward Committee meetings scheduled and convened per ward by 30 June each year (Functionality of ward committees)	#	540	540	540	540	540	540
GGPP_TL22	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase functionality and effectiveness of ward committees	Number of Ward Committee Reports developed and submitted to	#	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			nities in the municipal affairs			structures	Council by 30 June each year							
GGPP_TL23	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 potentials risks within the municipality	Number of risk assessments conducted by 30 June each year	#	45	45	45	45	45	45
GGPP_TL24	Good Governance and Public	Smart Governance	Promotion of good governance and	To ensure efficiency and effective	Risk Management	Creating fraud culture in y and Promote	Number of Fraud awareness Campaign	#	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Participation		the participation of local communities in the municipal affairs	ness of municipal administration		Fraud Hotline in the Municipal area	n held conducted by 30 June each year							
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	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Review of institutional strategic risk register by 30 June each year	Date	30 June	30 June 2020	30 June 2021	30 June 2022	30 June 2023	30 June 2024

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
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	Increase functionality, effectiveness and accountability of Risk Management at Directors level	Number of Risk Management Committee scheduled and convened by 30 June each year	#	4	4	4	4	4	4

Key Performance Area 3: Municipal 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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
MTOD_TL01	Municipal Transformation and Organisation	Smart People		To ensure efficiency and effectiveness	Occupational Health and Safety	Expand OHS capacity	Conduct OHS audit 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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	al Development			s of municipal administration										
MTOD_TL02	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 each year	Date	30 April	30 April 2020	30 April 2021	30 April 2022	30 April 2023	30 April 2024
MTOD_TL03	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 recruitment	Submission of Employment Equity Plan to the Department of Labour 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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
MTOD_TL04	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 each year	#	40	40	40	40	40	40
MTOD_TL05	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 and the community on skills.	Number of Graduate students awarded Internships/ Experimental/Learnership at Polokwane Municipality by the 30 June each year	#	200	200	200	200	200	200
MTOD_TL06	Municipal Transformation and Organisation	Smart People	Ensure long-term planning capacity,	To ensure efficiency and effectiveness	Human Resources Management	Build capacity of municipal officials around IR matters	Number of training on application and understanding of code of conduct	#	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	al Development		monitoring and evaluation	s of municipal administration			for all employees by 30 June each year							

Key Performance Area 4: 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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
LED_T L01	Local Economic Development	Smart Economy	Strengthen the local economic development structure and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of street traders capacitated through municipal sponsored training	#	180	185	190	195	200	250

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
LED_T L02	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 job opportunities created through the EPWP by 30 June 2020 (Temporary Job Opportunities)	#	2110	4650	4900	5200	5500	5700
LED_T L03	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/Flea Markets facilitate the municipality by 30 June each year	#	12	12	12	12	12	12

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
LED_T L04	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	Implement Tourism strategy	Number of tourism and investment promotion trade shows by 30 June each year	#	8	8	8	8	8	8
LED_T L05	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	#	110	180	200	220	240	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
LED_T L06	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	Skills audit and training of SMMEs	Number of Workshops/Training organised by the municipality in partnerships with sector partners offered to SMME's by 30 June each year	#	16	16	16	16	16	16

Key Performance Area 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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
FV_TL 01	Financial Viability	Smart Governance	Promotion of sound financial management to ensure	To ensure efficiency and effectiveness of municipal	Budget and Reporting	Improve internal and integrated financial reporting processes	Development of the Audit Action Plan for the current	#	31 st January	31 st January 2020	31 st January 2021	31 st January 2022	31 st January 2023	31 st January 2024

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			financial sustainability	administration		to ensure all SBU's are using accurate financial information	financial year AG Report by 31 January each year							
FV_TL 02	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	Municipal compliance to MSCOA by 30 June 2020	%	16 Data Strings reports: 12 Monthly Reports TABB ORGB ADJB PAUD (100%)	16 Data Strings reports: 12 Monthly Reports TABB ORGB ADJB PAUD (100%)	16 Data Strings reports: 12 Monthly Reports TABB ORGB ADJB PAUD (100%)	16 Data Strings reports: 12 Monthly Reports TABB ORGB ADJB PAUD (100%)	16 Data Strings reports: 12 Monthly Reports TABB ORGB ADJB PAUD (100%)	16 Data Strings reports: 12 Monthly Reports TABB ORGB ADJB PAUD (100%)
FV_TL 03	Financial Viability	Smart Governance	Promotion of sound financial management	To ensure efficiency and effectiveness of	Expenditure Management	Accurate cash flow planning (SBUs to supply	Timeous payment of all the creditors with 30	%	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			ment to ensure financial sustainability	municipal administration		cash flow projections on projects at the beginning of each financial year)	days upon receipt of invoice							
FV_TL 04	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	To build up reserves (sinking funds) to pay back loans and asset replacement funds	Number of reserve to be established	#	1	1	1	1	1	1
FV_TL 05	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Revenue Management	Develop and enforce business processes and procedures	Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	#	32000	33000	34000	35000	35000	36000

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
FV_TL 06	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Revenue Management	Develop and enforce business processes and procedures	Percentage collection of revenue billed, total billed vs total collected.	%	95%	95%	95%	95%	95%	95%
FV_TL 07	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	90	90	90	90	90	90
FV_TL 08	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 funding model	Percentage of municipality capital budget actually spent on	%	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			financial sustainability	administration			capital projects by 30 June each year							
FV_TL 09	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	Municipal debt coverage by 30 June each year	%	17%	17%	17%	17%	17%	17%
FV_TL 10	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	Municipal outstanding service debtors by 30 June each year	%	1.9	1.9	1.9	1.9	2.9	2.9
FV_TL 11	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 funding model	Municipal cost coverage by 30 June each year	%	200%	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			financial sustainability	administration										

10.9.2 Operational Scorecards (Departmental Service Delivery and Budget Implementation Plan)

Key Performance Area 1: Basic Service Delivery

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
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	Number	0	1	2	3	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
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	Energy	Increase electricity capacity by: - upgrading Bus bars and installing additional transformers	Number of substations upgraded to specifications by 30 June each year	#	1	2	3	3	4	4
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	Build solar plants	Number of solar panels installed as part of solar plants	#	0	second phase of solar installations	third phase of installation	1	1 Number of Solar PV on Municipal buildings	2
BSD_OS04	Service	Smart living	Provision of basic	To ensure provision	Energy	Improve cost effectiveness	Number of capacitor banks	#	0	0	1	1	0	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Delivery		services, which include electricity, water, sanitation and refuse removal	provision of basic and environmental services in a sustainable way		access through increasing NMD at Alpha 11KV substation	installed by 30 June each year							
BSD_OS05	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	#	3	Electrify other villages as per priority list	Electrify other villages as per priority list	Electrify other villages as per priority list	Electrify other villages as per priority list	Electrify other villages as per priority list
BSD_OS06	Service Delivery	Smart living	Provision of basic services, which	To ensure provision of basic and	Energy	Establishment of electrical control centre and capacitate	Electrical control centre established and call centre	#	1	1	1	0	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			include electricity, water, sanitation and refuse removal	environmental services in a sustainable way		call centre operators (decentralized service control centres)	operators capacitated by 30 June 2020							
BSD_OS07	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	Construction of new regional waste water treatment plant. Upgrade of Mankweng waste water treatment plant.	Number of new regional waste water treatment plants constructed by 30 June 2020	#	0	0	0	1	0	0
BSD_OS08	Service Delivery	Smart living	Provision of basic services, which include electricity,		Sanitation	Implement MIG programme. Increase allocation per financial year to	Number of engagements with the two ZCC churches to improve on their existing VIP infrastructure	#	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			water, sanitation and refuse removal			allow quick reduction of backlog. Engage two ZCC churches to improve on their existing VIP infrastructure to avoid ground water contamination	e to avoid ground water contamination by 30 June 2020							
BSD_OS09	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	General sampling of effluent conducted at waste water treatment plants by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS10	Service	Smart living	Provision of	To ensure	Water	Conduct consumer	Number of consumer	#	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Delivery		basic services, which include electricity, water, sanitation and refuse removal	provision of basic and environmental services in a sustainable way		awareness on water conservation and illegal connections	awareness on water conservation and illegal connections conducted by 30 June each year							
BSD_OS11	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	10	10	20	10	10	10
BSD_OS12	Service Delivery	Smart living	Provision of basic services,	To ensure provision of basic	Water	All new building plans to include rainwater	Number of awareness campaigns on water harvesting	#	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			which include electricity, water, sanitation and refuse removal	and environmental services in a sustainable way		harvesting. Awareness campaigns on water harvesting	conducted by 30 June each year							
BSD_OS13	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	Water quality samples taken at point of use by 30 June each year	#	1	1	1	1	1	1
BSD_OS14	Service Delivery	Smart living	Provision of basic services, which include electricity	To ensure provision of basic and environmental	Water	Acquire accreditation of laboratory to ISO17025 standards	Accreditation of laboratory to ISO17025 standards acquired by	#	1	1	0	0	0	0

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			ty, water, sanitation and refuse removal	services in a sustainable way			30 June 2020							
BSD_OS15	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	Ensure that water treatment plants and process controllers comply to DWS classification requirements	Number of water treatment plants that comply to DWS classification requirements by 30 June each year	#	1	1	1	1	1	1
BSD_OS16	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human	Transport, Roads and storm water	Develop an all-inclusive storm water master plan	An all-inclusive storm water master plan developed and submitted to Council for approval by 30 June 2020	#	New	1	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
				settlements										
BSD_OS17	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	Review fleet management policy, inclusive of consequences of abuse and negligence by 30 June 2020	#	1	1	1	1	1	1
BSD_OS18	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	Number of building plans assessed and approved within 30 working days from receipt of application	#	1200	1300	1400	1500	1600	1700
BSD_OS19	Service	Smart Living	Upgrading of informal	Promotion of economic	Building Control	Assessment of	Number of occupation	#	600	779	818	860	849	850

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Delivery		Settlements and promotion of sustainable human settlements	economic growth, job creation and sustainable human settlements		building plans and quality assurance of structures in compliance with legislation	certificate application received and issued within 30 days							
BSD_OS20	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	Number of building contravention notices served within 28 working days of detection of contravention	#	1200	1450	1680	1829	2136	2500
BSD_OS21	Service Delivery	Smart Living	Upgrading of informal settlements	Promotion of economic growth, job	Human Settlement	Provision of low cost housing, GAP market	Number of new low cost housing units	#	1000	1000	1000	1000	1000	1000

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			and promotion of sustainable human settlements	creation and sustainable human settlements		and rental human settlement	developed and handed over to new owners by 30 June each year							
BSD_OS22	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	Development and implementation of a land invasion strategy	Land invasion process plan developed by 30 June 2020	%	100%	100%	100%	100%	100%	100%
BSD_OS23	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable	Promotion of economic growth, job creation and sustainable human	Spatial Planning and Land Use	Promote and/or acquire strategic land for medium and high density residential	Implementation of Urban renewal strategy	%	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			human settlements	settlements		purposes west of Dahl street								
BSD_OS24	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	Conduct feasibility study and develop a plan to retain and strengthen the existing tourism precinct and information centre along N1 South (Thabo Mbeki Street)	Develop a tourism precinct plan around PICC	%	100%	100%	100%	100%	100%	100%
BSD_OS25	Service Delivery	Smart Living	Strengthen the local economic	Promotion of economic growth,	Spatial Planning and Land Use	Development of the Southern Gateway Corridor	Densification and mixed land	%	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			development structures and expansion of expanded public works programme	job creation and sustainable human settlements		(Commercial and mixed income housing)	use along corridors							
BSD_OS26	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	Engage stakeholders, specifically with traditional authorities, on land use management issues in Polokwane and the implications of the provincial and	Number of engagements held with traditional authorities on land use management issues in Polokwane and the implications of the provincial and national Spatial Planning and Land	#	14	14	14	14	14	14

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
						national Spatial Planning and Land Use Management Act	Use Management Act by 30 June 2020							
BSD_OS27	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 townships and provision of infrastructure to get the township ready to upgrade	% of townships established and provided with services and upgraded	%	Township register	Township register	Township register	Proclamation Notice	100%	100%
BSD_OS28	Service Delivery	Smart Living	Strengthen the local economic development	Promotion of economic growth, job creation	Commercialisation	Obtaining long term contracts / partnerships with relevant	Number of long term contracts / partnerships in place with	#	3	3	4	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			structures and expansion of expanded public works programme	and sustainable human settlements		stakeholders that host events and activities (inclusive of National Teams)	stakeholders that host events and activities (inclusive of National Teams)							
BSD_OS29	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	Commercialisation	Diversify activities to be hosted in various facilities	Rand Value Income generated through utilization of commercialized facilities	R-value	7,000,000	7,000,000	7,000,000	7,500,000	8,000,000	8,500,000
BSD_OS30	Service Delivery	Smart Living	Strengthen the local economic development	Promotion of economic growth, job	Commercialisation	Continuous marketing and building	Percentage return on investment	%	10%	10%	15%	15%	15%	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			ment structures and expansion of expanded public works programme	creation and sustainable human settlements		relationships with stakeholders	(Commercialization)							
BSD_OS31	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_OS32	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion	To ensure social protection and education outcomes	Cultural Services	Implement cultural development programmes	Number of cultural development programmes conducted	#	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			on of social cohesion				by 30 June each year							
BSD_OS33	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_OS34	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Heritage site surveys	Heritage site survey conducted by 30 June 2020	#	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
BSD_OS35	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 by renovating and upgrading facilities	Number of municipal facilities comply with building regulations by renovating and upgrading facilities by 30 June each year	#	2	5	5	5	5	5
BSD_OS36	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	Facility maintenance plan and schedule reviewed by 30 June each year	#	2	5	5	5	5	5
BSD_OS37	Service Delivery	Smart Living	Improving sports and recreational facilities		Sports and Recreation	Planning, coordination and hosting sport and recreation	Number of sport and recreation programmes planned, coordinated	#	6	7	7	8	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			s and promotion of social cohesion			programmes that encourage participation of all members of the community	and hosted that encourages participation of all members of the community by 30 June each year							
BSD_OS38	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion		Sports and Recreation	Bidding for and encourage federations to bid for national tournaments to be hosted in Polokwane	Number of bids submitted for national tournaments to be hosted in Polokwane by 30 June each year	#	2	2	3	3	4	5
BSD_OS39	Service Delivery	Smart Living	Improving sports and recreational facilities		Sports and Recreation	Hosting of major events and tournaments	Number of major events and tournaments hosted in Polokwane	#	2	3	3	4	6	7

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			s and promotion of social cohesion				by 30 June each year							
BSD_OS40	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion		Sports and Recreation	Promotion of inter school sport amongst schools in rural areas	Number of promotion events hosted to promote inter school sport amongst schools in rural areas by 30 June each year	#	New	1	2	3	4	5
BSD_OS41	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and	To ensure the provision of basic and environmental services in a	Environmental Management	All environmental information to be mapped in a single, interactive GIS system	All environmental information to be mapped in a single, interactive GIS system and linked to SDF by	#	Reviewed and updated system	Reviewed and updated system	Reviewed and updated system	Reviewed and updated system	Reviewed and updated system	Reviewed and updated system

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			protection of environment	sustainable way to our communities		and linked to SDF	30 June 2020							
BSD_OS42	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	Devolve Environmental Management functions to rural areas	Conduct the survey and Identify the areas in the rural where environmental activities may take place by 30 June 2020. Compile a comprehensive report	#	Reviewed programme.	Reviewed programme.	Reviewed programme.	Reviewed programme.	Reviewed programme.	Reviewed programme.
BSD_OS43	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection	To ensure the provision of basic and environmental services in a sustainable	Environmental Management	Establish Environmental Management Forum.	Environmental Management Forum establish by 30 June 2020	#	EMF progress report	EMF progress report	EMF progress report	EMF progress report	EMF progress report	EMF progress report

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			on of environment	ble way to our communities										
BSD_OS44	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	Develop an Open Space Strategy.	Open Space Strategy developed by 30 June 2020	#	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS
BSD_OS45	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of	To ensure the provision of basic and environmental services in a sustainable way	Environmental Management	Develop Strategic Environmental Assessments for Polokwane .	Strategic Environmental Assessments for Polokwane developed by 30 June 2020	#	Reviewed and updated SEA	Reviewed and updated SEA	Reviewed and updated SEA	Reviewed and updated SEA	Reviewed and updated SEA	Reviewed and updated SEA

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			environment	to our communities										
BSD_OS46	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	#	Number of campaigns held 6	Number of campaigns held 6	Number of campaigns held 8	Number of campaigns held 8	Number of campaigns held 8	Number of campaigns held 8
BSD_OS47	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of	To ensure the provision of basic and environmental services in a sustainable way	Environmental Management	Establishment of regional cemeteries in all clusters	Number of regional cemeteries have been established by 30 June each year	#	Operate the established cemetery	Operate the established cemetery	Operate the established cemetery	Implement findings	Implement findings	Identify other burial sites

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			environment	to our communities										
BSD_OS48	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	Implement the development of municipal parks	#	maintain the parks	maintain the parks	Maintain the parks	Implement the plan	Implement the plan	Implement the plan
BSD_OS49	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of	To ensure the provision of basic and environmental services in a sustainable way to our	Environmental Management	Establishment of new cemetery in Mankweng	Establishment of new cemetery in Mankweng by 30 June 2020	#	Use the cemetery	Use the cemetery	Use the cemetery	Use the cemetery	Use the cemetery	Use the cemetery

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			environment	communities										
BSD_OS50	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	Adopt and implement the game reserve security plan by June 2020	#	Upgrade and implement (phase 2)	Upgrade and implement (phase 2)	Observe and review the plan	Observe and review the plan	Observe and review the plan	Observe and review the plan
BSD_OS51	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	Environmental Management	Entrances and city beautification	Improved aesthetical landscape of all township, villages and city entrances Implement the development of city entrances as per	#	Area of land that has been prepared and developed	Area of land that has been prepared and developed	Area of land that has been prepared and developed	Area of land that has been prepared and developed	Area of land that has been prepared and developed	Implement the plan

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
				communities			budget allocated							
BSD_OS52	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 Security Awareness Campaigns	% of Security awareness campaigns conducted by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS53	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	Municipal Security	Support Provincial Crime Prevention Strategy with SAPS.	Number of crime prevention campaigns conducted with SAPS	#	4	4	4	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
				communities										
BSD_OS54	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	Municipal Security	Align Crime Prevention Strategy with law enforcement agencies	Align Community safety Forums in line with other law enforcement agencies	#	10	10	10	3	3	3
BSD_OS55	Service Delivery	Smart Governance	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	Municipal Security	Conduct security risk assessment on municipal buildings/remises	Number of security risk assessment on municipal buildings/remises conducted by 30 June each year	#	40	60	60	60	60	80

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
				communities										
BSD_OS56	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 operations conducted	%	100%	100%	100%	100%	100%	100%
BSD_OS57	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	Security Services	Conduct Community Safety Forum (CSF) Consultations	Number of CSF consultations conducted	#	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
				communities										
BSD_OS58	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	Waste Management	Implement waste minimization (recycling at point of generation).	Number of recycling initiative by 30 June each year	#	3	1	1	3	2	2
BSD_OS59	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	Waste Management	Create awareness on recycling	Number of awareness and education by 30 June each year	#	2	2	2	3	3	3

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
BSD_OS60	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	Extended Weltevreden Landfill site	#	0	1	1	N/A	N/A	N/A
BSD_OS61	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	#	3	1	1	1	1	1
BSD_OS62	Service	Smart Living	Improving transport	To ensure social	Traffic and Licensing	Conduct safety and security	Number of traffic and road safety	#	56	56	56	56	56	56

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Delivery		rt, roads and bridges	protection and education outcomes		educational campaigns, promote voluntary road traffic compliance by the road users	awareness campaigns held by 30 June 2020(<i>Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme</i>)							
BSD_OS63	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation	Plan and design an integrated public transport plan for operation in Polokwane	Taxi Incorporation & Readiness Preparations	#	3	3	4	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
BSD_OS64	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation	Plan and design an integrated public transport plan for operation in Polokwane	APTMS Procurement & Readiness Preparations	#	1	N/a	N/a	N/a	N/a	1
BSD_OS65	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation	Plan and design an integrated public transport plan for operation in Polokwane	UA Plan Update	#	1	1	1	1	1	1
BSD_OS66	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation	Transportation	Plan and design an integrated public transport plan for operation	TOP Update	#	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
				and sustainable human settlements		in Polokwane								
BSD_OS67	Basic Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation	Plan and design an integrated public transport plan for operation in Polokwane	Planned PT Facilities Integration	#	2	n/a	N/a	N/a	N/a	3
BSD_OS68	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	%	60	75	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
BSD_OS69	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 station elements	%	66	75	100	N/a	N/a	N/a
BSD_OS70	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	Construction of lay-over elements	%	100	N/a	N/a	N/a	N/a	N/a
BSD_OS71	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation	Transportation (Infrastructure)	Plan and construct infrastructure	Construction of Queue jump lanes	No	3	5	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
				and sustainable human settlements										
BSD_OS72	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Marketing, Communication & Stakeholder Engagement)	Foster internal and external stakeholder relations	Ensure that the public understand and buy-in to Leeto La Polokwane	%	85	100	100	100	100	100
BSD_OS73	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation	Provide safe, reliable, affordable, sustainable public transport system	Ensure that the system is safe and reliable	%	85	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
BSD_OS74	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)	Review and amend the applicable land use management scheme to incorporate the Provincial and National SPLUMA	Review and approved SDF by 30 June 2020	%	100%	100%	100%	100%	100%	100%

Key Performance Area 2: 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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
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	#	12	12	12	13	13	13
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 from (Molepo/Chune/Maja Cluster) by 30 June 2020	#	1 (Moletjie)	1 (Moletjie)	1 (Mankweng)	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
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	07-Apr-19	07-Apr-20	07-Apr-21	07-Apr-22	07-Apr-23	07-Apr-24
GGPP_OS04	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 previous financial year Annual Performance Report to AG by 31 August each year	Date	31-Aug-18	31-Aug-19	31-Aug-20	31-Aug-21	31-Aug-22	31-Aug-23
GGPP_OS05	Good Governance and Public	Smart Governance	Promotion of good governance and	To ensure community confidence	PMS	Communicate and share performance	Submission of the current financial year Mid-Year Performance	Date	25-Jan-19	25-Jan-20	25-Jan-21	25-Jan-22	20-Jan-23	25-Jan-24

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Participation		the participation of local communities in the municipal affairs	ce in the system of local government		information	Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFMA)							
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 community confidence in the system of local government	PMS	Communicate and share performance information	Submission of the previous financial year Draft Annual Report to National Treasury, Provincial Treasury, AG and CoGHSTA by 10 February each year (S121 - 129 MFMA)	Date	07-Feb-19	07-Feb-20	07-Feb-21	07-Feb-22	07-Feb-23	07-Feb-24
GGPP_OS07	Good Governance and Public	Smart Governance	Promotion of good governance and the	To ensure community confidence in the	PMS	Communicate and share performance	Publishing of the Draft Annual Report for previous financial year	Date	10-Feb-19	10-Feb-20	10-Feb-21	10-Feb-22	10-Feb-23	10-Feb-24

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Participation		participation of local communities in the municipal affairs	system of local government		information	in the local newspapers and municipal website by 10 February each year. (s121 - 129 MFMA)							
GGPP_OS08	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 Oversight Report on previous financial year Annual Report to Legislature, CoGHSTA, National Treasury and AG by 7 April each year (Section 121 - 129 MFMA)	Date	08-Apr-19	08-Apr-20	08-Apr-21	08-Apr-22	08-Apr-23	08-Apr-24
GGPP_OS09	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local	To ensure efficiency and effectiveness of municipal	PMS	Conduct organisation performance management assessments	Number of organisational performance management assessments conducted by 30 June each year	#	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			communities in the municipal affairs	administration										
GGPP_OS10	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	Number of Municipal contracts drafted and vetted by 30 June 2020.	%	100%	100%	100%	100%	100%	100%
GGPP_OS11	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	Rationalisation of policies and by-laws. Communicate and share applicable policies and by-laws to all parties involved	Review the Legal business process plan by 30 June 2019	#	Revised Legal business process plan	Reviewed Legal business process plan by 30 June 2020	Reviewed Legal business process plan by 30 June 2021	Reviewed Legal business process plan by 30 June 2022	Reviewed Legal business process plan by 30 June 2023	Reviewed Legal business process plan by 30 June 2024

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
GGPP_OS12	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	Percentage drafting and vetting of SLA within 5 working days of submission	%	100%	100%	100%	100%	100%	100%
GGPP_OS13	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	Records Management	Monitoring implementation of legal and contract decisions	Identifying and Train staff responsible for sound records management by 30 June 2020	#	2	2	2	2	2	2
GGPP_OS14	Good Governance and Public	Smart Governance	Ensure long-term planning capacity	To ensure efficiency and effectiveness	Organisational Development	Align organisational structure to	Annual Review of the Institutional Organisation Structure	#	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Participation		, monitoring and evaluation	ness of municipal administration		municipal strategy	in line with the IDP and Budget by 30 June each year							
GGPP_OS15	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	Special Focus	f	Number of youth development programmes in cooperation with relevant structures conducted by 30 June each year	#	8	4	4	4	4	6
GGPP_OS16	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	Special Focus	Facilitate Entrepreneurship summits.	Number of entrepreneurship summits facilitated 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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
GGPP_OS17	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	Special Focus	Conduct Community youth needs assessments on annual basis.	Number of community youth needs assessments conducted by 30 June each year	#	1	1	1	1	1	1
GGPP_OS18	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	Special Focus	Undertake consultation meetings with youth Forum and youth organisations	Number of consultation meetings held with Youth Forum and youth organisations by 30 June each year	#	4	4	4	4	4	4
GGPP_OS19	Good Governance and Public	Smart Governance	Strengthening the local economic	Promotion of economic growth,	Special Focus	Provide disaggregated data and	Number of Special Focus awareness	#	40	34	34	34	34	34

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Participation		development structures and expanded public works programme	job creation and sustainable human settlements		mainstreaming in terms of employment and entrepreneurship opportunities for women, youth and persons with disabilities	campaigns/forums and workshop conducted by 30 June each year							
GGPP_OS20	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	Date	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	14 days after the adoption of the IDP and Budget

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
							the IDP and Budget)							
GGPP_OS21	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	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	28 days after the adoption of the IDP and Budget

Key Performance Area 3: Municipal 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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
MTOD_OS01	Municipal Transformation and	Smart People	Ensure long-term planning	To ensure efficiency and	Human Resources Management	Build capacity of municipal officials	Number of capacity building workshops conducted	#	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)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
	Organisational Development		capacity, monitoring and evaluation	effectiveness of municipal administration		around IR matters								
MTOD_OS02	Municipal Transformation and Organisational Development	Smart People		To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of employees on self-development	Number of information sessions conducted	#	8	8	8	8	8	8

Key Performance Area 4: 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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
LED_OS01	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 seminars and advertorial placed	#	4	4	4	4	4	4
LED_OS02	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	Sustainable Livelihoods	Number of workshop conducted by the Municipality for street traders by June 2019	#	8	10	11	12	13	14

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
LED_OS03	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/ Flea Markets facilitated by the municipality by 30 June 2019	#	11	12	13	14	15	16
LED_OS04	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	Creating sustainable economic opportunities.	Number of Events created temporary Job opportunities through Municipal LED initiatives by 30 June 2020	#	25	27	28	29	30	31

Financial Viability

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
FV_OS 01	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Implementation of activity and community needs prioritised budgeting processes	Implementation of credible and funded budget	#	1	1	1	1	1	1
FV_OS 02	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 and implementation of FMCMM by the end of July each year	#	100%	100%	100%	100%	100%	100%
FV_OS 03	Financial Viability	Smart Governance	Promotion of sound financial management to	To ensure efficiency and effectiveness of municipal	Budget and Reporting	Improve internal and integrated financial reporting	implementation of new of financial system	%	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 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24
			ensure financial sustainability	administration		processes to ensure all SBU's are using accurate financial information								
FV_OS 04	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 and submission of AFS to AG by 31 August each year	#	1	1	1	1	1	1

10.10 PHA Scorecard

PHA INSTITUTIONAL SCORECARD

Strategic Objective	Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Service Delivery					
Improve quality of living	No of PHA rental units maintained	155	155	175	200
Improve quality of living	Obtain full rental housing accreditation with SHRA	Conditional Accreditation	Conditional accreditation	Full Accreditation	Full Accreditation
Improve quality of living	Review maintenance, property admin and Housing development & acquisition policies	Reviewed Policies	Reviewed Policies	Reviewed Policies	Reviewed Policies
Improve quality of living	Build Operate and Transfer (BOT) model to develop 5116 Students Rental Housing Beds	Secure long term finance and commence with construction	350	500	500
Improve quality of living	Build Operate and Transfer (BOT) model to develop 208 Social Housing Rental units	Secure long term finance and commence with construction	100	58	50
Improve quality of living	Build Operate and Transfer (BOT) model to develop 754 GAP Market Housing	Secure long term finance and commence with	150	150	300

Strategic Objective	Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		commence with construction			
Improve quality of living	Build Operate and Transfer (BOT) model to develop GAP Market 480 Res 2 Town Houses/Duplex Housing units in and around the CBD, Westernburg and Nirvana	Complete feasibility studies and commence with request for qualification	Build 100 Units	280	100
Improve quality of living	Build Operate and Transfer (BOT) model in Bendor Ext 100	Secure long term finance and commence with construction	Build 50 units	98	50
Improve quality of living	Build Operate and Transfer (BOT) model to develop 470 Social Housing Units at Disteneng.	Complete feasibility studies and commence with request for qualification	Build 100 units	300	70
Financial Viability					
Enhance revenue and asset base	% of PHA rental housing units occupied	97%	99%	100%	100%
Enhance revenue and asset base	Maintain unqualified audit opinion	unqualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion
Enhance revenue and asset base	Review Credit, Assets, Investment, Risk and Supply Chain Management Policies	Reviewed policies	Review Credit, Assets, Investment, Risk and Supply Chain Management Policies by June 2020	Review Credit, Assets, Investment, Risk and Supply Chain Management Policies by June 2021	Assets, Investment, Risk and Supply Chain Management Policies by June 2022
Enhance revenue and asset base	Physical Asset Verification for Moveable assets	1	1	1	1

Strategic Objective	Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Enhance revenue and asset base	% increase for rental collection on PHA's rental housing stock	82%	95%	98%	98
Enhance revenue and asset base	Identify additional land parcels to create integrated housing units(BNG, GAP & Open market housing units and business sites	754 GAP market housing	Identify additional land parcels to create integrated housing units(BNG, GAP & Open market housing units and business sites	Identify additional land parcels to create integrated housing units(BNG, GAP & Open market housing units and business sites	Identify additional land parcels to create integrated housing units(BNG, GAP & Open market housing units and business sites
Enhance revenue and asset base	Identify additional land parcels to create rental housing Units	208 Social housing units	Identify additional land parcels to create rental housing Units	Identify additional land parcels to create rental housing Units	Identify additional land parcels to create rental housing Units
Enhance revenue and asset base	Identify additional land parcels to create residential 1 units & social housing Units	492 social housing units	Identify additional land parcels to create residential 1 units & social housing Units	Identify additional land parcels to create residential 1 units & social housing Units	Identify additional land parcels to create residential 1 units & social housing Units
Governance and Transformation					
Improve admin and governance capacity	Prepare and submit Annual Financial Statements (AFS) to AGSA	Prepare and submit Annual Financial Statements (AFS) to AGSA	31 Dec 2019	31 Dec 2020	31 Dec 2021
Improve admin and governance capacity	Prepare and submit revised Budget to the Shareholder	Prepare and submit revised Budget to the Shareholder	Feb 2020	Feb 2021	Feb 2022
Improve admin and governance capacity	Prepare and submit the final Entity Budget to the Shareholder	Prepare and submit the final	Mar 2020	March 2021	March 2022

Strategic Objective	Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Entity Budget to the Shareholder			
Improve admin and governance capacity	Prepare and submit the Entity Annual Report to the Shareholder	Prepare and submit the Entity Annual Report to the Shareholder	Dec 2019	Dec 2020	Dec 2021
Improve admin and governance capacity	Submit the Annual Returns and/or amendments to CIPC	Submit the Annual Returns and/or amendments to CIPC	May 2020	May 2021	May 2022
Invest in human capital and retain skills	Staff members capacitated through training	5	10	15	
Invest in human capital and retain skills	Develop staff growth plan	N/A	Develop staff growth plan	Develop staff growth plan	Develop staff growth plan
Invest in human capital and retain skills	Develop employee equity plan	N/A	Develop employee equity plan	Develop employee equity plan	Develop employee equity plan

CHAPTER: Eleven: PROJECTS PHASE

11.1 Water and Sanitation Projects

WATER AND SANITATION

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa Olifantspoort RWS (Mmotong wa Perekisi) 2	Equipping and safeguarding of borehole	Capital	10, 16,36,37	No. of boreholes	5	N/A	N/A	13,509,300	15,000,000	5,000,000	IUDG	Yes
	Construction of pump main			Kilometers of pipe	N/A	3Km	14Km					
	700KI Steel tank				1	N/A	N/A					
	Water reticulation			Meters of pipe	3750	30000	N/A					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mothapo RWS	Construction of 850KI reservoir	Capital	6, 24	Reservoirs	1	1	1	10,000,000	13,000,000	10,000,000	IUDG	Yes
	Construction of pumping main			Meters of pipe	5000 m	N/A	4000m					
	Water Conservation and Demand Management			Reduce losses	N/A	33%	N/A					
	Water reticulation			Meters of pipe	8400 m	N/A	9000m					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa Moletjie East RWS 2	New 2.5Mℓ command reservoir at Mabotsa/Rampele New 315mm diameter uPVC gravity water mains, 23000m, from the 30Mℓ Perskebult reservoir to the new command reservoir at Mabotsa/Rampele Construct 2 new booster pump stations to the new command reservoir for the boreholes	Capital	15, 36, 38	Command Reservoirs	N/A	N/A	N/A	15,000,000	25,000,000	10,000,000	IUDG	Yes
				Service Reservoirs	3	7	3					
				Equipping of boreholes	2	2	3					
				Pumping mains from boreholes (m)	6000 m	9000 m	8000 m					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description			1 st stage Olifantspoort Augmentation scheme	N/A	1	1					
				Bulk Gravitational Pipelines	10 Km	4 Km	8Km					
				Booster Pump stations	1	1	1					
				Reticulation	12 Km	15 Km	30Km					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	<p>and Semenya. The new pumping main will connect into the recently installed dedicated pumping main to the command reservoir.</p> <p>New gravity ring main</p> <p>Pipe reticulation in each street for Legodi, Mabotsa, Rampele, Makgodu extension, Mokgohloa, Hlahla, Mashobohlang, Kobo, Makibelo, Matekereng, Ramongoana,</p>											

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
	Semenya and Mashita Equipping of boreholes at Makibelo Telemetry system linking all the boreholes to the command reservoirs											
Moletjie North RWS	Installation reticulation	Capital	35	Meters of pipes	3.8 Km	19 Km	N/A	9,500,000	10,000,000	9,000,000	IUDG	Yes
	Installation of yard connection			Number of yard	50	1600	N/A					
	Erect security fence for boreholes			No. of security fence	10	N/A	N/A					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	1000kl Elevated Steel Tank			KL	0	0	1					
	Bulk line construction			Meters of pipes	27 Km	27km	N/A					
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	29,31,32, 33	Bulk pipe line	14	0	8	5,000,000	15,000,000	5,000,000	IUDG	Yes
				Storage tanks.	NA	NA	N/A					
				Reticulation	NA	30 000m	20 000 m					
				Water conservation and demand management	NA	Reduce losses by 33%	Reduce losses by 40%					
				Bulk pipe line 900kl	1	NA	NA					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description			storage tank	NA	NA	NA					
				Bulk pipe line to Segopye, Ga Tjale, Sebayeng A&B, Madiga and Moduwane Reservoirs, New reservoir at Sebayeng	5 Km	NA	4Km					
				Palisade fence.	NA	10	10m					
				Elevated tanks	NA	2	1					
	Construction of Internal reticulation.	Capital	09	Meters of pipes	28 Km	15.2 Km	19.7km	10,000,000	10,000,000	5,000,000	IUDG	Yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description			KPI per Activity								
	Bulk pipe to the reservoir			Bulk pipe	N/A	12 Km	0					
	Command reservoir and connector pipes to existing reservoirs			Command reservoir	N/A	1	0					
	Installation of yard connections & street taps			No of yard connections	1118	453	576					
Houtriver phase 10	Pipe laying. Steel Tank. Concrete reservoir. Boreholes	Capital	09;16,18,35	Boreholes	N/A	N/A	4	8,000,000	10,000,000	10,000,000	IUDG	Yes
				Bulk pipelines	15 Km	N/A	N/A					
				Concrete reservoirs	1	N/A	N/A					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description			Tanks – Steel	2	N/A	N/A					
				Reticulation km and connections	N/A	72 Km	N/A					
Chuene Maja RWS phase 10	Yard Connections	Capital	1,2	No of yard connections	606	9373	830				IUDG	Yes
	Elevated Tank			No of Elevated Tank	1	7	1					
	Reticulation			Length (Km)	5.9 Km	64 Km	9Km					
	Stand Pipes			Number Stand Pipes	57	N/A	N/A					
	Installation of pumps			Number of pumps	2	4	1	16,000,000	14,000,000	12,000,000		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Yard connections			Number of Yard connections	545	9373	N/A					
	Pump station			Number of Pump station	3	N/A	1					
	Water Conservation and Demand Management			Reduce losses	N/A	by 33%	by 33%					
	AC Pipe Replacement			Number	18.1	N/A	N/A					
Molepo RWS phase 10	Upgrading of Bulk pipeline	Capital	3,4	Meters of pipe	31616	N/A	N/A	17,000,000	10,000,000	5,000,000	IUDG	Yes
	Construction of Bulk line.			Meters of pipe	162 Km	11.35 Km	9Km					
	Reticulation			Reticulation	N/A	8.6 Km	6Km					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Water Conservation and Demand Management			Reduce losses	N/A	33%	33%					
	Elevated tanks			Elevated tanks	N/A	2	1					
	Booster pump at PS			Booster pump at PS	N/A	1	1					
	Water Conservation and Demand Management			Reduce losses	N/A	by 33%	by 33%					
	Construction of reservoir			No of reservoir	N/A	1	1					
Laastehoop RWS phase 10	Extension of reticulation	Capital	5	Meters of pipe	55 Km	N/A	40 Km	6,000,000	8,000,000	10,000,000	IUDG	Yes
	Extension of reticulation.			Meters of pipe	21 Km	N/A	20 Km					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Water Conservation and Demand			Water Conservation and Demand	N/A	33 %	33%					
	Bulk pipeline Molepo dam to Laastehoop			Bulk pipeline Molepo dam to Laastehoop	N/A	12 900m	12 000 m					
	Drilling of new boreholes to augment water supply.			No of new boreholes	7	N/A	N/A					
Mankweng RWS phase 10	Construction of Water reticulation	Capital	27, 25, 31, 7, 26	Meters of pipe	22 Km	N/A	10 Km	10,000,000	1,000,000	10,000,000	IUDG	Yes
	Construction of a concrete reservoir			Meters of pipe	N/A	1	N/A					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Package plant for poor groundwater			Package plant for poor groundwater	N/A	1	N/A					
	Drilling and equipping of boreholes			No. of boreholes	2	N/A	N/A					
Boyne RWS phase 10	Drilling of new boreholes to augment water supply and storage tanks.	Capital	4	Rehabilitate reservoir	7.7Km	N/A	N/A	12 388 800	5,252,100	11 821 000	IUDG	Yes
	Rising mains											
	Reticulation			Reticulation	N/A	12000m	12000 m					
	Bulk connector to Mountain view			Bulk connector	3 Km	0	N/A					
	New 200kL concrete reservoir at Mountain View,			Number of New 200kL	N/A	1X 200kl, 1X 50kl	1X 200kl,					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	50kL steel tank at Florag Park			concrete reservoir at			1X 50kl					
Water Conservation & Water WCDM (Smart Meters) Mankweng	(Installation of Smart Meters) at Mankweng	Capital	26 & 26	% of Installation of Smart Meters at Mankweng Completed by target date	100%	100%	100%	9,800,000	9,800,000	14,700,000	WSIG	YES
Segwasi RWS	Construction of 15.2km reticulation, metered yard	Capital	28	Boreholes/ Electricity	1 1	N/A	8	4,900,000	19,333,538	15,680,000	WSIG	Yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description			Pump house / Fences	1 2	N/A	8					
				Bulk	3000m	N/A	N/A					
				Reservoir	N/A	1	N/A					
				Connections	N/A	15.2Km 2000	24.00 Km					
Badimong RWS phase 10(planning)	Water reticulation, yard connections, installation of an intelligent pre-paid water meter. 200kl reservoir	Capital	28,30, 31, 34	Boreholes	4	0	8				WSIG	No
				Bulk	14	0	18000 m	4,900,000	10,780,000	13,720,000		
				Reservoir	N/A	1	N/A					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
				Reticulation		15000m	10000m					
Extension 78 Water and Sewer reticulation	Installation of water and sewer reticulation with yard connections in X78	Capital	8	No. of stands	500	660	600	4,690,000	7,110,000	7,380,000	CRR	Yes
Upgrading of laboratory	Installation of wash bay	Capital	23	Number of wash bay	1	1	NA	837,500	592,500	0	CRR	No
	Repair Broken shelves & doors			Number of Repair Broken shelves & doors	9	8	NA					
	Supply & Install aircon			Number of aircon	1	1	NA					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Upgrading			Upgrade and refurbish Laboratory	Fire suppression, ICP room system, Roof repairs, Refurbish Old lab and store room	NA	NA					
	Lab equipment's			Number	N/A	NA	NA					
	Additions			Add carport and extend building	N/A	1X Carport, Extend Laboratory	NA					
	Chairs			Number	N/A	20	NA					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Extension 106 sewer and Water reticulation	Installation of sewer and Water reticulation with yard connections	Capital	8	No. of stands	170	350	350	1,675,000	3,000,000	3,000,000	CRR	yes
Roodepoort Reservoir (ivydale)	Construction of a 50ml Reservoir	Capital	20,22,23	Land acquisition, Design and Construction (Awaiting approval to buy the land)	1	N/A	1	6,500,000	0	20,664,000	CRR	yes
AC Pipes Replacement	Replacement of 160 km of AC pipes (CBD)	capital	12,17,37, 22,39,23	Number of Km's to be replaced	30 Km	80 Km	N/A	50,000,000	50,000,000	0	RBIG	Yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Replacement of 71 Km of AC pipes (Seshego)			Number of Km's to be replaced	21 (Additional Scope)	N/A	N/A					
	Replacement of 24 Km of AC pipes (Annadale)			Number of Km's to be replaced	N/A	N/A	N/A					
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwan	Upgrading and development of 20 boreholes including pumping mains (28 km) to treatment works and reservoirs to supply an average of 5,7 ML/day to existing Doornkraal reservoir	capital	20, 22, 39, 23, 8	Number of boreholes Length of pumping Mains Volume of water supply	10 10km 5,7ML/day	10	10				WSIG	Yes
								19,600,000	20,600,000	22,000,000		

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
e Groundwater Development)												
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	Upgrading and development of 30 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	Number of boreholes Length of pumping Mains Volume of water supply	10 10km 0	10 10km	10 10km				WSIG	Yes
								19,600,000	20,108,000	20,374,360		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Blood river Wellfield (Olifantspoort) and Seshego Ground water Development and Pumping Mains. (Polokwane Groundwater Development)	Upgrading and development of 17 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, 11, 10, 1	Number of boreholes	7	8	9				WSIG	Yes
				Length of pumping Mains	10km	11km	11km					
				Volume of water supply	0	0	0					
								11,417,000	23,107,462	23,360,000		

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	Refurbishment and upgrading of the existing Dap Naude raw water pipeline and Dalamda Treatment Works to optimize water supply to the available 17,9ML/day capacity. Construction of additional booster pump stations to assist with supply	Capital	20, 6	No Pump stations Supply from treatment works	1 17,9 ML/day	N/A	N/A	44,557,033	0	0	WSIG	Yes
Polokwane Distribution Pressure and Flow Management	Renew and install pressure reducing valves, isolation valves and pipelines to improve network	Capital	20, 21, 22, 19, 39, 8, 14, 13, 17, 12, 11, 37	Number of New valves and fitting installations	20	N/A	N/A	28,828,340	0	0	RBIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	performance and reduce water losses											
Water Conservation behavior change.	Do the water conservation awareness campaign	Opex	All wards	Number of awareness campaign done.	3	3	5	3 000 000	3 000 000	5 000 000	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	100%	100%	100%	2 000 000	2 000 000	3 000 000	CRR	No

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
				completed by target date								
Construction of ventilated pit latrines	Construction of ventilated pit latrines According to Priority List	Operational	Ward 38, Ward 33, Ward 30	No of ventilated pit latrines Constructed	3300	4 000	4 000	40 000 000	60 000 000	60 000 000	IUDG	Yes
Cleaning of oxidation ponds	Cleaning of oxidation ponds	Operational	23	% of oxidation ponds Cleaned and completed by target date	100%	100%	100%	5 000 000	5 000 000	5 000 000	CRR	No
Water Infrastructure Status quo Analysis	Water and Sewer Status Analysis	Opex	All	Level of project implemented	100%	100%	100%	3 000 000	3 000 000	3 000 000	CRR	yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Regional waste Water treatment plant	Construction of Outfall Sewer	Capital	11,12,13,14,17,37,08,19,20,21,22,23,39	Number of Km's to be constructed.	6 Km	7km	N/A	175,711,835	171,308,000	103,569,000	RBIG	Yes
	Construction of Regional Wastewater Works			Capacity of Plant in (MI/Day)	-	20 MI/Day	20 MI/Day					
Refurbishment of Polokwane Waste water treatment work (WWTW)	Refurbishment and upgrading of the existing Polokwane Wastewater Treatment Works to a capacity of 32 ML/day	Capital	23	Capacity of Treatment Works	32 ML/day	N/A	N/A	93,590,792	0	0	RBIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Refurbishment of Mankweng Waste water treatment work (WWTW)	Upgrading and refurbishment of existing Mankweng Waste Water Treatment Works to a capacity of 12 ML/day	Capital	25, 26, 31	Capacity of Treatment Works	8 ML/day	8 ML/day	N/A	80,000,000	134,500,000	-	RBIG	Yes
Refurbishment of Seshego Waste water treatment work (WWTW)	Refurbishment and Upgrading of existing Seshego Waste Water Treatment Works to a capacity of 8 ML/day	Capital	37	Capacity of Treatment Works	8 ML/day	N/A	N/A	58,310,000	0	0	RBIG	Yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	18 ML/day	18 ML/day	77,300,000	141,309,000	30,549,000	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	Capital	12	Capacity of new Treatment Works	11 ML/day	11 ML/day	11 ML/day	22,700,000	92,174,000	30,000,000	RBIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Perskebult reservoirs											
Plants and Equipment's	Purchase of various water and sanitation equipment's.	Capital	All	Number of equipment's purchased.	10	20	20	335,000	1,185,000	1,107,000	CRR	No
Aganang RWS (1)	Aganang RWS 1 (Kordodon, Juno and Farlie Villages)	Capital	42,43,44 & 45	Planning	5	3	N/A	24,500,000	10,000,000	0	WSIG	Yes
				Boreholes								
				Mains Tanks	4	8.5 Km	N/A					

Project Name	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
				Reticulation Connections	11 km	18 Km	N/A					
Aganang RWS (2)	New Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP (standard) Stand Pipes. (Mahoai and Rammetloana, ceres and Sechaba villages)	Capital	40,41,42, 43,44 & 45	Planning	1	1	N/A	15,000,000	15,000,000	0	IUDG	Yes
				Mains	6 Km	7 Km	N/A					
				Reservoir 150kl								
				Reticulation Connections	0 21 Km 396	0 61 Km 396	N/A					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Aganang RWS (3)	<p>New Borehole development and Electrification.</p> <p>New bulk supply line from BH to Res.</p> <p>New reticulation with RDP (standard) Stand Pipes.</p> <p>(Moetagare, Rammobok, Chloe, Vlakfontien, Phetolo, Selolo, Kgasha, Moshate)</p> <p>(for development of technical report on outstanding villages)</p>	Capital	40,41,42, 43,44 & 45	<p>Planning</p> <p>Boreholes</p> <p>Mains</p> <p>Reservoir 150kl</p> <p>Reticulation</p> <p>Connections</p>	N/A	N/A	<p>1926 Km</p> <p>872 km</p> <p>388 Connections.</p>	0	0	15 000 000	WSIG	yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
Polokwane Central Ground water development	Develop and refurbish existing groundwater to augment bulk water in town	Capex	08 19,20,21, 22,23 & 39	Drill new boreholes	N/A	42	40				WSIG	yes
				Rehabilitate existing boreholes	N/A	35	30					
				Testing	N/A		20					
				Equipping Boreholes	N/A	18	5					
				Bulk pipelines	N/A	7.2km + 5.8km	10Km					
								0	44,415,462	44,474,360		
Reservoir Flora Park and associated pressure	Establishment of Reservoir Flora Park and associated pressure reducing	Capex	20	No of reservoir established	1	N/A	N/A	5,000,000	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
reducing valves and isolation valves	valves and isolation valves											
Mashashane Water Works	Upgrade of Mashashane Waterworks to 6.0 MI/day	Capital	40	% of Detailed design completion for the Mashashane water works.	100%	N/A	N/A	2,000,000	0	0	IUDG	YES
Turfloop and Dieprivier Aquifer Development - Mankweng RWS	Turfloop and Dieprivier Aquifer Development - Mankweng RWS	Capex	Mankweng	% of Turfloop and Dieprivier Aquifer Development Completed by target date	N/A	100%	100%	0	55,200,000	133,000,000	RBIG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Extension 126 Sewer Reticulation	Extension 126 Sewer Reticulation	Capex	Extension 126	% of Extension 126 Sewer Reticulation completed by target date	100%	100%	100%	500,000	950,000	690,000	CRR	Yes

11.2 Energy Projects

ENERGY SERVICES

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
Illumination of Public areas road (Street Lights)	Installation of Street lights at Polokwane Ext.44 to Matlala road	Capital	08,14	Number of street lights installed	50	50	50	1,340,000	1,580,000	1,660,500	CRR	No
Illumination of public areas (High Mast lights)	To illuminate public areas as per approved at Ward 41, 43, 45 and the following the	Capital	41,43,45, 40, 42, 43, 24	Number of High Mast lights installed	30	40	40	3,015,000	3,950,000	3,690,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	following tribal offices, MarabaW 42, MashashaneW40, MatlalaW 43, Ga Mothiba W24											
Replacement of oil RMU with SF6/ Vacuum	Replace Oil type RMU with SF6/Vacuum breakers to comply with Safety and NERSA	Capital	11,12,13, 14,17,37 19,20,21, 22,23	Number of replacement of oil ring main units to SF6 / vacuum ring main units	30	40	42	2,000,000	5,925,000	1,845,000	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)
		Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	requirements											
SCADA on RTU	Replace redundant and outdated RTU in substations	Capital	11,12,13, 14,17,37 19,20,21, 22,23	Number of RTU to be replaced	5	10	10	1,005,000	1,975,000	1,845,000	CRR	No
Replacement of overhead lines by underground cables	Replace old overhead lines with underground cables in CBD, Welgweg en, Annadale,	Capital	19,20,21, 22,23	replace meter of overhead lines with underground cables	300	1000	1000	2,350,000	5,900,000	3,690,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
		Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Ladine and Nirvana											
Replacement of Fiber glass enclosure	Replacement of unsafe fiber glass meter boxes and transformers in CBD, Flora Park, Fauna Park, Industria, Superbia, Futura, Laboria, Le-Rouxville,	Capital	19,20,21, 22,23and 39	Number of fiber glass enclosures and Meter Boxes Replaced	Replace 2 fiber glass transformer enclosures and 40 meter boxes	Replace 5 fiber glass transformer enclosures and 10 meter boxes	Replace 3 fiber glass transformer enclosures and 10 meter boxes	1,675,000	3,925,000	3,690,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	and Ivy Park											
Install New Bakone to IOTA 66KV double circuit GOAT line	Planning design and construction of double 66kv goat line from Bakone to IOTA sub 14 km	Capital	11,12,13, 14,17,37 19,20,21, 22,23	Planning and design of double 66kv goat line from Bakone to iota sub 14 km	Construction of 66kV line from Bakone to IOTA	Construction of 66KV line IOTA to Bakone	Construction of 66KV line IOTA to Bakone	2 525 ,000	2,765,000	3,690,000	CRR	No
Build 66KV/Bakone substation	Build Bakone sub complete with all auxiliary equipment	Capital	19,20,21, 22,23	Build Bakone sub complete with all auxiliary equipment and	Installation of Switch gears and equipment's in	Installation of bus coupler from Eskom to Bakone, Testing	Installation of bus coupler from Eskom to Bakone, Testing	2,680,000	2,765,000	4,380,000	CRR	Yes
VISION 2030=SMART CITY												

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)
		Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	and protection schemes			protection schemes	the substation	and commissioning	and commissioning					
Electrification Of Urban Households in Extension 78 and 40	Electrification Of Urban Households in Extension 78 and 40	Capital	08	Number of households with Access to Electricity in urban Area	2926	6725	7000	1,675,000	1,975,000	10,000,000	CRR	No
Design and Construct permanent distribution substation	Remove temporary sub at Thornhill and build a permanent substation with 15 X 11KV	Capital	23	Remove temporary sub at Thornhill and build a permanent substation with 15 X 11KV SWITCH	Installation of switch gears panel	Commissioning Thornhill substation and removal of temporary	N/A	670,000	395,000	0	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
n at Thornhill	SWITCH GEAR PANELS			GEAR PANELS		y structure						
Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation	TO INSTALL POWER FACTOR CORRECTIONS IN SUBSTATIONS TO LET THE NETWORK BE MORE EFFICIENT AND TO PAY LESS FOR	Capital	11,12,13, 14,17,37 19,20,21, 22,23	Number of capacitor banks installed for improving power factor and to pay less for electricity	Installation of 4 capacitor bank to correct power factor in 4 substations	Installation of 4 capacitor bank to correct power factor in 4 substations	Installation of 8 capacitor bank to correct power factor in 4 substations	2,345,000	3,555,000	5,380,000	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)
		Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	ELECTRICITY											
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	10X Insulation Resistance testers, HV Power Testers, 15X Multimeters	10X Insulation Resistance testers, HV Power Testers, 15X Multimeters	837,500	592,500	553,500	CRR	No
Installation of 3x 185 mm ² cables from	Installation of 6600 meters of 185mm ² cables	Capital	21	Length of meters of 185mm cables installed	Installation of 6600 meters	N/A	N/A	5,375,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Sterpark to Iota sub	from Sterpark sub to Iota sub			from Sterpark sub to Iota sub								
INSTALLATION OF 1 X 185 MM² CABLE FROM DELTA TO BENDOR SUB	Installation of 1000 meters of 185mm² cables from Delta sub to Bendor sub	Capital	21	Meters of 185mm cables from Delta sub to Bendor sub	Installation of 1000 meters	N/A	N/A	2,680,000	0	0	CRR	No
Increase license area assets	Apply negotiate and pay assets to increase license area to	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	Application to NERSA and Eskom, and Negotiation	Negotiating the cost to take over assets	Payments of assets took over from Eskom and planning	3,350,000	4,345,000	10,000,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	cover areas like Tweefontein, Jansens park and Mankweng				ons to take over		of substations in the extended areas					
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	Remove and Upgrade Relays and retrofit	Capital	Municipal area	Relays installed in Gamma, Alpha and Sigma	Relays installed in Sigma	Replace old relays in Gamma substation	Replace old relays in Gamma substation	1,005,000	1,580,000	0	CRR	No
Replace 66kV Bus Bars & Breakers	Remove existing Bus Bars replace with	Capital	Municipal area	Length of burs bars replaced	Increase and extend bus bars size to	Increase and extend bus bars size to	N/A	1,675,000	1,185,000	0	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)
		Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
at Gamma Substation	1200A Bus Bars				1200A to allow connection of new Pietersburg sub from Gamma	1200A to allow connection of new Pietersburg sub from Gamma						
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark, Superbia, Laboria, Hospital	Remove rusted and broken wire fencing and replace with new Galvanized wired fencing	Capital	Municipal area	Number of substation fence replaced	2 Substation	2 Substation	2 Substation	1 000,000	395,000	738,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
& Flora park Substations												
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark, Superbia, Laboria, Hospital & Flora park Substations	Remove rusted and broken wire fencing and replace with new Galvanized wired fencing through (Vukuphile)	Capital	Municipal area	Number of substation fence replaced	2 substations	N/A	N/A	1,000,000	0	0	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)
		Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
(Vukuphile)												
Upgrade Gamma Substation and install additional 20MVA transformer	Design and install additional 20MVA transformer in Gamma substation	Cape x	20, 21 and 19	% of Design and install additional 20MVA transformer in Gamma substation completed by target date	100%	100%	100%	2 000 000	3,950,000	000 000 ⁵	CRR	yes
Design and Construction of New Pietersburg 11kv	Design and construct 11KV switching station for New	Cape x	8, 14,19	% of Design and construct 11KV switching station for New Pietersburg	100%	100%	100%	4,700,000	454 000 ²	1,845,000	CRR	yes

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
substatio n	Pietersburg area			area completed by target date								
Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	Installation of 2500M of 95MMX11 KV Cable	Cape x	19, 20	Meters of 95MMX11KV cable installed	2500M of 95MMX11KV cable	N/A	N/A	1,675,000	0	0	CRR	yes
Supply power to new Pietersburg	Installation 3X185MM PILCSTA	CAPE X	8, 14	Meters of cables installed	N/A	Installation of 3X185 meter cables to	N/A	0	3,950,000	0	CRR	yes

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
substatio n						supply new substatio n Pietersburg						
Replace ment of undersiz ed XLPE cables with PILCSTA cable	Replacem ent of undersize d cables in CBD, Fauna park Flora Park, Nirvana	Cape x	20,21, and 19	Meter of undersized cables replaced	N/A	600m	800M	0	3,950,000	5,535,000	CRR	YES
Design and Construc tion of new 66 KV Substatio	Design and Constructi on of Bakone substation Design of	Cape x	8,11,12,13,14,19,20,21,22,23,37,39 and 17	% of Design and Constructio n of Bakone substation Design of	N/A	100%	100%	0	9,875,000	8 500 000	CRR	Yes
VISION 2030=SMART CITY												

Project Name Mscoa	Activities	Opex /Cape x	Ward No. Regiona l Segmen t	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
	Project Descripti on	Optio n			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
ns as per master plan	new Matlala 66 KV Substation s.			new Matlala 66 KV Substations Completed by Target date								
Construc tion of new 66 KV Lines as per master plan	Constructi ons of 66 KV Double Goat lines(Alfa to Dendron, Alfa to Sigma, and Alfa to Matlala road) substation s to	Cape x	8,11,12,13,14,19,20,21,22,23,37,39 and 17	% of Constructio ns of 66 KV Double Goat lines(Alfa to Dendron, Alfa to Sigma, and Alfa to Matlala road) Completed by Target date	N/A	100%	100%	0	5,925,000	6 070 000	CRR	Yes

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	strengthen capacity											
Design and Construction of new 11 KV Substations to strengthen capacity in Johnson park	Construction of Ivydale, Southern Gateway, 11KV switching Substations	Cape x	8,11,12,13,14,19,20,21,22,23,37,39 and 17	% of Construction of Ivydale, Southern Gateway, 11KV switching Substations Completed by Target date	N/A	100%	100%	0	2,291,000	3,690,000	CRR	Yes

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	790,000	1,845,000	CRR	Yes
Installation of Check Meters	Installation of check meters to verify Eskom accounts in Alfa, Bakone	Cape x	8,11,12,13,14,37,37,19,20,21,22,23,39	Number of meters installed	10	15	6	670,000	1,264,000	738,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	and Sigma, Waterbury, Woodhill, Marula and Eersteling line											
Installation of power banks Substations	Installation of Power banks to reduce peak load and keep NMD constant	Cape x	8,11,12,13,14,37,37,19,20,21,22,23,39	Number of Power Banks Substation installed	1	2	3	2,000,000	3,950,000	4,842,167	CRR	Yes
Lowering Pole mount boxes to ground	Shifting pole mount poles to ground	Cape x	8,11,12,13,14,37,37	Number of ground meter	500	800	200	3,000,000	3,950,000	842 166 ⁴	CRR	YES

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
mounted in Western burg, Zone 1 Zone8, Zone5, Ext 71,73,75, 9A, 9L	mount for theft prevention and safe operation			boxes installed								
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	N/A	1500	2800	0	3,950,000	4 842 166	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Retrofit of 250MV streets lights with LED	Retrofit of 250MV streets lights with LED	Opex	City	No of Street lights replaced with LED	800	1000	3000	3 000 000	4 000 000	10 000 000	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	900	900	900	10 000 000	10 000 000.	10 000 000	CRR	No
Electrification of rural households,	Electrify households as per priority list Sebati, Lekgothane, Dihlopan	Operational	05, 03,03, 04, 10, 15 and 16	Number of households with Access to Electricity in rural Areas	3000	3 500	4000	35 000 000.00	40 000 000	45 000 000	INEP	Yes

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
	eng, Makubung, Letsokoa ne, Setati, and Ga Mabotja											
Electrification of rural households – Aganang Cluster	Electrify Ext of household as per priority list in Aganang Cluster	OPEX	Electrification of Kloesdam and Saaiplaas Ward 42	Number of households with Access to Electricity in Aganang	100	1000	2000	4 000 000	5 000 000	10 000 000	INEP	yes
Electrification Planning of Rural	Electrification Planning of Leokama ditshaba,	OPEX	18,27 and 28	Number of households planned for Electrification	3000	1500	1500	5 000 000	2 000 000	3 000 000	INEP	yes

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Households.	Makanye and Sedwashi											
11 KV Distribution substations by Developers	Construction of New Academic hospital, Doornkraal 11KV substation , Brewery, Gate way 11KV substation , Casino substation ,Jansenspark substation	Cape x	City	% of Construction of New Academic hospital, Doornkraal 11KV substation completed by target date	N/A	N/A	100%	0	0	369,000	CRR	YES

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Electrification Of Urban Households in Extension 78	Electrification Of Urban Households in Extension 78	Cape x	08	Number of households with Access to Electricity	2000	N/A	N/A	10,000,000	0	0	INEP	yes

11.3 Roads and Storm Water Projects

ROADS AND STORM WATER

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	3.7	4	N/A	10,000,000	10,000,000	0	IUDG	Yes
Upgrading Makanye Road (Ga-Thoka)	Upgrading Makanye Road (Ga-Thoka)	Capital	27	Kilometer of gravel roads upgraded to surfaced roads	2.7	4	N/A	8,000,000	10,000,000	0	IUDG	Yes
Tarring Ntsime to Sefateng	Upgrading of Arterial road and storm water	Capital	31	Kilometer of gravel roads upgraded to surfaced roads	2.6	2.64	2	10,000,000	14,000,000	10,000,000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	infrastructure											
Upgrading of Internal Street in Seshego zone 8	Upgrading of Arterial road and storm water infrastructure in Seshego zone 8	Capital	17	Kilometer of gravel roads upgraded to surfaced roads	1.5	3.4	1.2	10,000,000	5,000,000	8,000,000	IUDG	Yes
Ntshitshane Road	Upgrading of Arterial road and storm water infrastructure	Capital	6 , 31	Kilometer of gravel roads upgraded to surfaced roads	1.05	2	.05	8,000,000	15,000,000	5,000,000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	1.9	N/A	N/A	5,000,000	0	0	IUDG	Yes
Upgrading of internal Streets in Mankweni unit E(Vukuphile)	Upgrading of internal Streets in Mankweni unit E	Capital	25	Kilometer of street upgraded in Mankweni	0.3	2	2	2,000,000	2,370,000	1 000 000	CRR	Yes
Upgrading of internal	Upgrading of Arterial	Capital		Kilometer of gravel roads	1.5	0.89	1.5	9,000,000	5,000,000	6,000,000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
streets linked with Excelsior Street in Mankweng unit A	road and storm water infrastructure		25,26	upgraded to surfaced roads								
Upgrading of Arterial road in Ga Rampheri	Upgrading of Arterial road in Ga Rampheri	Capital	4	Kilometer of gravel roads upgraded to surfaced roads	2	2	2	8 000 000	6,000,000	6,000,000 0	IUDG	Yes
Upgrading of access Roads to Maja Moshate	Upgrading of access Roads to Maja Moshate	Capital	02	Kilometer of gravel roads upgraded to surfaced roads	2.5	1.37	N/A	10,000,000 0	10,000,000 0	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
(Molepo, Chuene Maja cluster)												
Upgrading of storm water system in municipal area (Vukuphile)	Upgrading of storm water system in municipal area	Capital	All Wards	Kilometer of storm water system upgraded	2.5	N/A	3	2,010,000	0	2,952,000	CRR	No
Rehabilitation of streets in Nirvana	Re-working the sub base, base then Asphalt	Capital	19	Kilometer of surfaced roads to be rehabilitated	1.3	1.4	1.8	4 000 000	3,950,000	4,059,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	10	09	2	3 705 000	5,273,250	2,583,000	CRR	No
Upgrading of internal streets in Seshego Zone 1	Upgrading of internal streets in Seshego Zone 1	Capital	13	Kilometer of street upgraded	10	10	3	5,025,000	5,925,000	2 904 000	CRR	Yes
Upgrading of internal streets in Seshego Zone 2	Upgrading of internal streets in	Capital	37	Kilometer of street upgraded	2	4	1.8	5 000 000	10,000,000	14,000,000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Seshego Zone 2											
Upgrading of internal streets in Seshego Zone 2	Upgrading of internal streets in Seshego Zone 2	Capital	17	Kilometer of street upgraded	N/A	10.3	1.8	0	4,937,500	3 000 000	CRR	No
Upgrading of internal streets in Seshego Zone 3	Upgrading of internal streets in Seshego Zone 3	Capital	37	Kilometer of street upgraded	3	3.1	1.8	8 000 000	5,925,000	2 904 000	CRR	No
Upgrading of internal streets in	Upgrading of internal streets	Capital	12	Kilometer of street upgraded	1.5	1.5	1.8	5,025,000	5,925,000	2,904,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Seshego Zone 4	in Seshego Zone 4											
Upgrading of internal streets in Seshego Zone 5	Upgrading of internal streets in Seshego Zone 5	Capital	11	Kilometer of street upgraded	1.5	1.5	2.5	8 000 000	15 000 000	6 000 000	IUDG	No
Upgrading of internal streets in Seshego Zone 6	Upgrading of internal streets in Seshego Zone 6	Capital	37	Kilometer of street upgraded	1.5	4	1.8	7 000 000	4 937 500	4 142 000	CRR	No
Upgrading of internal	Upgrading of internal	Capital	19	Kilometer of street upgraded	1.5	1.5	1.8	3,000,000	5,925,000	3,904,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
streets in Westernburg RDP Section	streets in Westernburg RDP Section											
Traffic Lights and Signs	Installation and upgrading of existing of traffic lights and signs	Capital	Seshego & City CBD	Number of new traffic lights installed	2	1	3	2 000 ,000	1,580,000	3,321,000	CRR	Yes
Installation of road signage	Installation of road signage	Capital	All Wards	Number of roads signs to be installed	1000	700	600	1 675 000	316,000	258,300	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mohlonong to Kalksprit upgrading of roads from gravel to tar	Upgrading of Arterial road and storm water infrastructure	Capital	40,42	Kilometer of gravel roads upgraded to surfaced roads	4	2	N/A	10,000,000	14,000,000	0	IUDG	No
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	Upgrading of Arterial road and storm water infrastructure	Capital	45	Kilometer of gravel roads upgraded to surfaced roads	1.5	N/A	N/A	12,000,000	0	0	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Construction of NMT at Ditlou Str, Freedom Str. Zondi Str, Kgoro, Realeboga and Braam	Construction of NMT at Ditlou Str, Freedom Str. Zondi Str, Kgoro, Realeboga and Braam	Capital	12, 13, 14,17	% of Construction of NMT at Ditlou Str, Freedom Str. Zondi Str, Kgoro, Realeboga and Braam completed by target date	N/A	100%	100%	0	45,000,000	35,000,000	NDPG	YES
<u>Concession Programme</u>												
Upgrading of Arterial road from R37 via Thokgwa	Upgrading of Arterial road and storm water	Capital	01	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
neng RDP to Silo school (Concession) Ward 1	infrastructure											
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 (Concession) Ward 2	Upgrading of Arterial road and storm water infrastructure	Capital	02	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of Arterial road D4014 in Makgoro (Sekgwen g) to Makatjane (Concession) Ward 3	Upgrading of Arterial road and storm water infrastructure	Capital	03	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco (Concession)	Upgrading of Arterial road and storm water infrastructure	Capital	04	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
on) Ward 4												
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane(Concession) Ward 6	Upgrading of Arterial road and storm water infrastructure	Capital	06	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Upgrading of road from Sengatane (D19) to Chebeng (Concession)	Upgrading of Arterial road and storm water infrastructure	Capital	09	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
on) Ward 9												
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses(C oncession) Ward 10	Upgrading of Arterial road and storm water infrastructure	Capital	10	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/ Sinking Fund	yes
Upgrading of road D3432 from Ga-Mosi(Gile ad road) via Sengatan e to	Upgrading of Arterial road and storm water infrastructure	Capital	16	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/ Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Chebeng(Concession) Ward 16												
Upgrading of road from Leokama to Moshung(Concession) Ward 18	Upgrading of Arterial road and storm water infrastructure	Capital	18	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Upgrading of road D3989 Gamabolo to itireleng (Concession) Ward 24	Upgrading of Arterial road and storm water infrastructure	Capital	24	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of Internal street from gravel to tar in Mankweni Unit A, to Pulamadi bogo street from LG to Church	Upgrading of Arterial road and storm water infrastructure	Capital	25	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5			1,911,764	Loan/Sinking Fund	yes
Upgrading of internal street from gravel to tar in								9,411,765	1,911,764			

Project 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mankweng Unit A to Pulamadi bogo street (Concession) Ward 25												
Upgrading of internal street along Dikolobe primary school (Concession) Ward 26	Upgrading of Arterial road and storm water infrastructure	Capital	26	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Upgrading of road in ga Thoka from reservior	Upgrading of Arterial road and storm	Capital	27	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
to Makanye 4034(Concession) Ward 27	water infrastructure											
Upgrading of Bus road from R71 to Dinokeng between Mshongo ville Gashiloane to Matshelapata(Concession) Ward 28	Upgrading of Arterial road and storm water infrastructure	Capital	28	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Upgrading of arterial road in Tshware from Taxi rank via	Upgrading of Arterial road and storm water	Capital	30	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Tshware village to mamotshwa clinic(Concession) Ward 30	infrastructure											
Upgrading of road internal street in Tlhatlaga nya (Concession) Ward 31	Upgrading of Arterial road and storm water infrastructure	Capital	31	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Upgrading of internal street from Solomondale to D3997 (Concession)	Upgrading of Arterial road and storm water infrastructure	Capital	32	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
on) Ward 32												
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store(Concession) Ward36	Upgrading of Arterial road and storm water infrastructure	Capital	36	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of arterial Road in Ga Semanya from R521 to Semanya (Concession) Ward 38	Upgrading of Arterial road and storm water infrastructure	Capital	38	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Upgrading of internal street in ga Utjane to D3363	Upgrading of Arterial road and storm water infrastructure	Capital	40	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Upgrading of arterial road D3355	Upgrading of Arterial road and	Capital	41	Kilometer of gravel roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
from Monotwane to Matlala clinic (Concession) Ward 41	storm water infrastructure			upgraded to surfaced roads							ng Fund	
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (Concession) Ward 43	Upgrading of Arterial road and storm water infrastructure	Capital	43	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Complete the incomplete road from	Upgrading of Arterial road and	Capital	44	Kilometer of gravel roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Kordon to Gilead road(Concession) Ward 44	storm water infrastructure			upgraded to surfaced roads							ng Fund	
Upgrading of arterial road D3426 in Ga-Ramoshona to Rammobola(Concession) Ward 45	Upgrading of Arterial road and storm water infrastructure	Capital	45	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	9,411,765	1,911,764	1,911,764	Loan/Sinking Fund	yes
Polokwane Drive-upgrade from single to dual carriage way	Upgrading of 1km Dual Lane, Non-Motorised Transport, Streetlighting and	Capital	14 & 17	Kilometer of gravel roads upgraded to surfaced roads	1KM	N/A	N/A	18 000 000	0	0	NDPG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Streetscaping											
Upgrading of F8 Street upgrade in Seshego	Street Upgrade - 300m Street Lighting - Approximately 20 Cycle Lane - 600m Sidewalks - 600m	Capital	17	Number of Street lights Installed	20 Street lights	N/A	N/A	4 500 000	0	0	NDPG	YES
Ditlou Street upgrade to dual lane	Street Upgrade - 400m Street Lighting - Approxim	Capital	17	Number of Street lights Installed	20 Street lights	N/A	N/A	7 000 000	0	0	NDPG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	ately 20 Cycle Lane - 800m Sidewalks - 800m											
Seshego Circle upgrade to signal intersection	Signalised intersection	Capital	17	% Signalised intersection Completed by target date	100%	N/A	N/A	11 113 000	0	0	NDPG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Regravelling of streets in Moletjie	Clearing, road bed, import gravel material, Process wearing course.	Operational	09,10,15,16,18,35,36,38	Kilometer of streets to be regravelled	35	40	3.6	5 500 000.00	6 000 000	800 000	CRR	No
Regravelling of streets in Seshego	Clearing, road bed, import gravel material, Process wearing course.	Operational	11,12,13,14,17,37	Kilometer of streets to be regravelled	25	5	3.6	3 500 000.00	1 000 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Regravelling of streets in Sebayeng /Dikgale	Clearing, road bed, import gravel material, Process wearing course.	Operational	24,29,32,33	Kilometer of streets to be regravelled	30	15	8	4 300 000.00	2 000 000	1 800 000	CRR	No
Regravelling of streets in Mankweng	Clearing, road bed, import gravel material, Process wearing course.	Operational	06,07,25,26,27,28,30,31,34	Kilometer of streets to be regravelled	35	15	8	5 500 000.00	2 000 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Regravelling of streets in Molepo, Maja Chuene	Clearing, road bed, import gravel material, Process wearing course.	Operational	1,2,3,4,5	Kilometer of streets to be regravelled	30	15	8	4 300 000.00	2 000 000	1 800 000	CRR	No
Regravelling 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	35	15	8	5 500 000.00	2 000 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of arterial road from R37 near Maratapel o to Leshikishi ki	Upgrading of arterial road from R37 near Maratapel o to Leshikishi ki	Capex	1	Kilometer of street upgraded	N/A	N/A	2	0	0	7 000 000	IUDG	Yes
Upgrading of Arterial road from Dihlophan eng to Sebjeng (D4040)	Upgrading of Arterial road from Dihlophan eng to Sebjeng (D4040)	Capex	3	Kilometer of street upgraded	N/A	N/A	2	0	0	7 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of D1809 from Gamaboi joining D3040 to Laastehop	Upgrading of D1809 from Gamaboi joining D3040 to Laastehop	Capex	5	Kilometer of street upgraded	N/A	N/A	2.5	0	0	9 000 000	IUDG	Yes
Upgrading arterial road from Mothibangwanamago to Nareletsoalo (D977)	Upgrading arterial road from Mothibangwanamago to Nareletsoalo (D977)	Capex	6	Kilometer of street upgraded	N/A	N/A	2.5	0	0	9 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Masurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of internal street from Phomolong to Phuti/Masioneng	Upgrading of internal street from Phomolong to Phuti/Masioneng	Capex	7	Kilometer of street upgraded	N/A	N/A	1.5	0	0	13 000 000	IUDG	Yes
Upgrading of street in Ben harries from Zebediela road to D19	Upgrading of street in Ben harries from Zebediela road to D19	Capex	08	Kilometer of street upgraded	N/A	N/A	2	0	0	16 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of Blood river main road via Mulautsi high school to agriculture houses	Upgrading of Blood river main road via Mulautsi high school to agriculture houses	Capex	10	Kilometer of street upgraded	N/A	N/A	1.7	0	0	10 000 000	IUDG	Yes
Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332	Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332	Capex	15	Kilometer of street upgraded	N/A	N/A	2	0	0	6 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of internal street Moletjie Moshate from Anglican church via Radithibela to Moshate.	Upgrading of internal street Moletjie Moshate from Anglican church via Radithibela to Moshate.	Capex	18	Kilometer of street upgraded	N/A	N/A	1.5	0	0	7 000 000	IUDG	Yes
Upgrading of Bus road from R71 to Dinokeng between	Upgrading of Bus road from R71 to Dinoken	Capex	28	Kilometer of street upgraded	N/A	N/A	1.5	0	0	7 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mshongo ville Gashiloane to Matshelapata	g between Mshongo ville Gashiloane to Matshelapata											
Upgrading of arterial road from Madiga to Moduane	Upgrading of arterial road from Madiga to Moduane	Capex	29	Kilometer of street upgraded	N/A	N/A	2.8	0	0	9 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	Capex	30	Kilometer of street upgraded	N/A	N/A	1	0	0	7 000 000	IUDG	Yes
Upgrading of arterial road from Ga Mokgopo to Ga Makalanyane	Upgrading of arterial road from Ga Mokgopo to Ga Makalanyane	Capex	33	Kilometer of street upgraded	N/A	N/A	2	0	0	6 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
(D4021)	(D4021)											
Upgrading of D4036 Mongwaneng taxi route to Thune	Upgrading of D4036 Mongwaneng taxi route to Thune	Capex	34	Kilometer of street upgraded	N/A	N/A	1	0	0	7 000 000	IUDG	Yes
Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi,	Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi,	Capex	36	Kilometer of street upgraded	N/A	N/A	2	0	0	6 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mokgohloa to Molepo bottle store	Mokgohloa to Molepo bottle store											
Upgrading of road from ga Kgasha via Segwahle ng to Boetse (D1501)	Upgrading of road from ga Kgasha via Segwahleng to Boetse (D1501)	Capex	40	Kilometer of street upgraded	N/A	N/A	1.5	0	0	6 000 000	IUDG	Yes
Upgrading of arterial road from Monotwa	Upgrading of arterial road from	Capex	41,43	Kilometer of street upgraded	N/A	N/A	1.5	0	0	6 000 000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
ne to Matlala clinic (D3355)	Monotwane to Matlala clinic (D3355)											
Upgrading of arterial road in Setumong via Mahoai to Kgomo school (D3383)	Upgrading of arterial road in Setumong via Mahoai to Kgomo school (D3383)	Capex	43	Kilometer of street upgraded	N/A	N/A	1.5	0	0	6 000 000	IUDG	Yes
Upgrading of arterial road	Upgrading of arterial road	Capex	44	Kilometer of street upgraded	N/A	3	1.5	0	2,000,000	6,000,000	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mabopane to ga Seema (D3394)	Mabopane to ga Seema (D3394)											
Upgrading of arterial road in Ga-Ramoshoana to Rammobola (D3426)	Upgrading of arterial road in Ga-Ramoshoana to Rammobola (D3426)	Capex	45	Kilometer of street upgraded	N/A	2	2	-	2,087,900	9,000,000	IUDG	Yes
Nirvana Storm Water	Upgrading of Nirvana	Capex	19	Kilometer of storm water	2.5	N/A	N/A	2,500,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Storm Water			system upgraded								
Flora Park Storm Water in Sterpark And Fauna Park	Upgrading of Storm Water	Capex	20	Kilometer of storm water system upgraded	2.5	N/A	N/A	2,500,000	0	0	CRR	Yes
Storm Water in Ivy Park	Upgrading of Storm Water	Capex	22	Kilometer of storm water system upgraded	2.5	N/A	N/A	2,500,000	0	0	CRR	Yes
Construction of Storm Water in Ga Semanya	Upgrading of Storm Water	Capex	38	Kilometer of storm water system upgraded	1.5	N/A	N/A	500,000	-	-	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Construction of Storm Water in Ga-Maphoto	Upgrading of Storm Water	Capex	Ga-Maphoto	Kilometer of storm water system upgraded	1.5	N/A	N/A	500,000	-	-	CRR	Yes
Completion of Hospital Road in Mankweng	Completion of Hospital Road in Mankweng	Capex	25 and 26	Kilometer of gravel roads upgraded to surfaced roads	0.5	N/A	N/A	1,000,000	-	-	CRR	yes
Completion of Hospital Road in Mankweng	Completion of Hospital Road in Mankweng	Capex	25 and 26	Kilometer of gravel roads upgraded to surfaced roads	1.5	N/A	N/A	2,000,000	-	-	IUDG	Yes
Construction of NMT at Magazyn Street and	Construction of NMT at Magazyn Street	Capital	CBD	Kilometer of NMT facility constructed	3	2.5	N/A	14,000,000	10 600 000	0	KFW F	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Vermekwet												
Upgrading of D1809 from Ga Maboi to Laastehoop	Upgrading of Arterial road and storm water infrastructure	Capital	05	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink ing Fund	yes
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	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink ing Fund	yes
Upgrading of streets in Benharris	Upgrading of Arterial road and	Capital	08	Kilometer of gravel roads	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
from Zebediela to D19	storm water infrastructure			upgraded to surfaced roads							ing Fund	
Upgrading of arterial road D3472 Ga Setati to Mashoboh leng D3332	Upgrading of Arterial road and storm water infrastructure	Capital	15	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink ing Fund	yes
Upgrading of internal street in westernburg	Upgrading of Arterial road and storm water infrastructure	Capital	19	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink ing Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of arterial road from Madiga to Moduane	Upgrading of Arterial road and storm water infrastructure	Capital	29	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink ing Fund	yes
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	Upgrading of Arterial road and storm water infrastructure	Capital	33	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink ing Fund	yes
Upgrading of road from Ga Mamphak	Upgrading of Arterial road and storm water	Capital	34	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink ing Fund	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
a to Spitzkop	infrastructure											
Upgrading of arterial road D3413 Ramakgap hola to Gilead road D3390	Upgrading of Arterial road and storm water infrastructure	Capital	35	Kilometer of gravel roads upgraded to surfaced roads	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink ing Fund	yes
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	2km	0.5	0.5	7,411,765	1,911,764	1,911,764	Loan /Sink ing Fund	yes

11.4 Transportation Projects

TRANSPORTATION SERVICES DIRECTORATE

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	4 000 000	3 500 000	300 000	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	2 500 000	3 000 000	PTIS G	No
Implementation of Marketing ,	Undertaking of IRPTS Public Participation.	Operational	All wards	Number of public participation and stakeholder	5	5	5	4 500 000	5 000 000	5 000 000	PTIS 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
Communications Strategy & Stakeholder Engagements	Providing Maximum exposure to the IRPTS Brand & Name.			engagement undertaken								
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	N/A	N/A	14 000 000	0	0	10 000 000	PTIS 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Undertaking of Industry Transition	Engagements with affected Public Transport	Operational	All wards	Number of meetings and workshops.	50	50	50	12 000 000	20 000 000	25 000 000	PTIS G	No
AFC	Procurement of the AFC System	Capital	All	Number of Automated fare collection (AFC) Procured completed	1	N/A	N/A	22,499,000	-	-	PTIS G	Yes
PTMS	Procurement and installation of PTMS.	Capital	All	Number of (Public Transport Management System) PTMS Procured	1	N/A	N/A	15,499,000	-	-	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Compensation	Compensation of affected Taxi operators integrated in to Leeto La Polokwane	Capital	All	Number of affected Taxi operators Compensated.	41	N/A	N/A	16,760,000	-	-	PTIS G	Yes
Upgrade of PT facilities within CBD	Upgrade of PT (Pick n Pay and City Centre)	Capital	All	Number of PT facility upgrade completed	2	2	N/A	2,250,000	2,492,000	-	PTIS G	yes
Upgrad & constr of Trunk route 108/2017 WP1	Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT, upgrading of storm water structures,	Capital	8, 11, 13, 17, 19, 22, 23 & 39	Km of Trunk route constructed	N/A	1.5	1.5	0	100,000,000	100,000,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	street lightning, widening of bridge											
Construction of bus depot Civil works 108/2017 WP3 Phase 1	Construction of parking area, mass earthworks and platforms, storm water and fencing	Capital	11	No of Bus Depot Civil works Constructed	1	N/A	N/A	11,720,000	-	-	PTIS G	Yes
Construction of bus station Civil works 108/2017 WP4	Construction of BRT lanes, rehabilitation of road sections, construction of paving (station precinct)	Capital	22	No of Bus station civil works constructed	1	N/A	N/A	18,180,000	-	10 000 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Construction & provision of Depot Upper structures	Super structures (workshop, wash bay, store room, Temporary offices & admin building, fueling facilities) & sewer, water and electricity connections	Capital	11	No of Bus Depot Upper structures provided & Constructed	1	N/A	N/A	4,925,000	-	-	PTIS G	Yes
Construction & provision of Station Upper structures (1)	Construction of 2 module station (Superstructures with 1 kiosk) with 3 platforms, demolishing	Capital	22	No of Bus station provided / Constructed	1	N/A	N/A	30,000,000	-	-	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	and relocation of ablution facility, provision of hawker facility, sewer, water & electricity connections											
Construction & provision of Station Upper structures (2)	Construction of Bus station with civil works	Capital	13 & 17	No of Bus station provided / Constructed	3	N/A	1	37,600,000	-	15,971,000	PTIS G	Yes
Occupational Health & Safety (OHS) Management	OHS compliance monitoring and monthly audits during construction	Capital	All	No of months monitoring & audit projects for compliance	N/A	12	12	0	2,000,000	2,000,000	PTIS	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	N/A	8	8	0	1,500,000	1,500,000	PTIS G	Yes
Environmental Management in Polokwane City	Environmental compliance monitoring and monthly audits during construction	Capital	19,20,21,23,23, 39	No of months monitoring & audit projects for compliance	N/A	8	8	0	1,500,000	1,500,000	PTIS G	Yes
Upgrade & rehab of Trunk Ext in Seshego (E) & SDA1 109/2017	Rehabilitation of existing surfaced streets & upgrading of new routes	Capital	8, 14, 17, 23, 37	Km of streets rehabilitated or upgraded	N/A	2	2	0	1,500,000	1,500,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Rehabilitation of Feeder Routes in Polokwane 110/2017	Rehabilitation of existing surfaced streets	Capital	19, 20, 21, 22, 23	Km of streets rehabilitated	N/A	5	5	0	15,000,000	15,000,000	PTIS G	Yes
Acquisition of buses	Acquisition of Bus Fleet	Capital	All	No of Busses procured	N/A	21x12m Buses and 15x9m Buses	21x12m Buses and 15x9m Buses	-	30,000,000	30,000,000	PTIS G	Yes

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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 illegal advertising boards on road reserves and Council land Removed	100%	100%	100%	500 000	700 000	1 200 000	CRR	No
Township establishment at Farm Volgestruisfontein 667 LS	Farm Volgestruisfontein 667 LS (Polokwane Ext. 134) Draft Layout Plan	Capital	Ward 01 next to Zone 5	% of Township Establishment processes stages completed at Farm Volgestruisfontein 667 LS	100%	100%	100%	1,500,000	395,000	553,500	CRR	Yes

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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	LUM Approval Approved General Plan Opening of a Township Register Proclamation 178.4699 Ha											
Township establishment – Aganang extension 1	Township Establishment: Draft Layout Plan	Capital	Ward 45 (Aganang Cluster)	% of Township Establishment processes as per the project Phases	N/A	100%	100%	0	395,000	738,000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	LUM Approval Approved General Plan Opening of a Township Register Proclamation											
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	Township Establishment: Draft Layout Plan LUM Approval	Capital	Ward 8 (next to extension 44)	% of Township Establishment process completed as per the project Phase	100%	100%	100%	1,500,000	1,777,500	553,500	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Approved General Plan Opening of a Township Register Proclamation 291 Ha											
Acquisition of land or erven/Farms/Townships	Acquisition of strategically located land and approved Townships. E.g. Aganang Township	Capital	Municipal Wide	No of strategically land acquired	1	8	8	1,005,000	4,345,000	4,797,000	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Township establishment– Portion 74 and 75 of Ivy Dale Agricultural Holdings	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation	Capital	Ward 19 (Nirvana extension 5)	% of Township establishment stages completed at Portion 74 and 75 of Ivy Dale Agricultural Holdings	100%	100%	100%	1,000,000	1,500,000	738,000	CRR	Yes
Demarcation of sites	Development and formalizing 500 sites per rural settlement in 11	OPEX	Municipal Wide	Number of Rural Settlement developed (Demarcations of sites)	4	5	8	5 000 000	6 000 000	6 600 000	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Traditional Local Authority as per request. Establishment procedures , Compilation of supporting studies, Demarcation of sites											

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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
City Planning Policy Review: Spatial Development Framework	Spatial Development Framework (SDF) compilation Inputs and comment, Adoption of the SDF Gazette the adopted SDF in terms of the SPLUMA, Act 16 of 2013 and By-Law	Operational	Municipal Wide	Number of SDF Review or update	1	1	1	1 000 000	800 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
City Planning Policy Review: Lifestyle Estate Policy	Review on Policy on lifestyle estates Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation	Operational	Municipal Wide	Number of Policy for lifestyle estates	N/A	N/A	1	0	0	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Adopted Policy											
City Planning Policy Review : Gated Communities Policy	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy	Operational	Municipal Wide	Number of Gated Communities Policy review	N/A	N/A	1	0	0	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)
	Project Description	Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
City Planning Policy Review: Spaza and Tavern Policy	Review of Policy on Spaza and Taverns Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert	Opex	Municipal Wide	Number of Policy review for Spaza and Taverns	1	N/A	N/A	400 000	0	0	CRR	No
City Planning Policy Review: Regional Medical	Review of Regional medical node, 2005	Operational	Municipal Wide	Number of Regional medical node, 2005	N/A	100%	N/A	0	700 000	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)
Mscoa	Project Description	Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Node Policy	Draft Policy											
	Advert											
	Public Participatio n											
	Adopted Policy											
	Draft Policy											
	Advert											
	Public Participatio n											
	Adopted Policy											

Project 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
City Planning Policy Review: Day care Facility Policy	Review of Day Care Facility 2001 Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation	Operational	Municipal Wide	Number of Review of Day Care Facility 2001	N/A	1	N/A	0	500 000	0	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Adopted Policy											
City Planning Policy compilation: Student Accommodation and	Review of Student Accommodation and parking Policy Draft Policy Advert	Operational	Municipal Wide	Number of Policy developed for Student Accommodation	1	1	N/A	500 000	400 000	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)
	Project Description	Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Parking Policy	Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy											
City Planning Policy Review: Medical Provision Policy	Review of Policy on Medical provision and Related uses	Operational	Municipal Wide	Number of Review of Policy on Medical provision and Related uses	1	N/A	N/A	800 000	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)
Mscoa	Project Description	Option	Regional Segment		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Draft Policy											
	Advert											
	Public Participatio n											
	Adopted Policy											
	Draft Policy											
	Advert											
	Public Participatio n											
	Adopted Policy											

Project 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
City Planning Policy compilation : Land Use Scheme)	Compilation of the Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act 16 of 2013 and provision of the By-Law	Operational	Municipal Wide	Compilation of Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act 16 of 2013	1	1	N/A	1 500 000	750 000	0	CRR	No
General Town Planning applications for subdivision, consolidation, rezoning, street	Opening of a Township register for Sebayeng or Park closure or, subdivision or rezoning of a portion	Operational	Mankweng, Sebayeng and Aganang Townships	Number of subdivision, rezoning and registration of municipal properties at Mankweng, Seshego and Sebayeng	2	2	3	700 000	800 000	900 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
closure and registration of municipal properties	of land identified within the Municipal Townships											
Compilation of the City Development Strategy	Compilation of the City development strategy	Operational	Urban edge and Fringe	Number of Development of the City Development Strategy	1	1	1	2 000 000	1 000 000	1 000 000	CRR	No
Implementation of the ICM program (IUDF)	Development of the Agro-Village concept at Dalmada and	CAPEX	City and suburban area functional areas (Mankweng, Sebayeng, Seshego	Number of proposed projects planned within functional areas.	1	1	1	502,500	632,000	664,200	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Kalkfontein farms		and Aganang)									
Township Establishment for the Eco-estate at Game Reserve	Feasibility study and Establishment of the Township for Eco-Estate at Municipal Game reserve	CAPEX	Ward 20 Urban edge development	Number of Basic feasibility study and Eco estate Township Established	1	1	1	335,000	592,500	738,000	CRR	No
Mixed use development on the land adjacent to the Municipal Airport	Call for proposal for mixed use development on the land adjacent to the	CAPEX	Ward 20 (Urban edge development)	Number of Land development leases for mixed use at Municipal Land awarded for revenue enhancement	3	3	3	201,000	276,500	295,200	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
and Stadium	Municipal Airport and Stadium			and Economic Development								
Establishment of Arts and Cultural HUB at Bakoni Malapa	Call for proposal for feasibility study and establishment of Bakoni Malapa Arts and Cultural HUB	Capex	Ward 6	Number of Basic feasibility study and Establishment of Arts and Cultural HUB and Economic Development	1	1	1	335,000	790,000	922,500	CRR	No
Township Engineering services installation	Servicing of Municipal Township for land disposal	Capex	Urban edge	Number of Township with Engineering drawings and	3	6	6	3 190 000	8 ,699,250	6 ,915,000	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
n (Polokwane extension 108, 72, 79, 106, 107 26 and 126 (water, electricity , sewerage network and roads)				installed with services								
Urban renewal Projects: Polokwane Municipal Towers	Development of Polokwane Municipal Towers for Office Accommodation for	CAPEX	Ward 22 (CBD)	Number of Feasibility study and Land availability for the development of Municipal Towers (1	1	1	335,000	592,500	1,845,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Municipal staff			Polokwane Civic centre) and funding								
Upgrading of the R293 area Townships	Feasibility study and Township de-establishment of R293 and Establishment through SPLUMA	CAPEX	Seshego, Sebayeng and Mankweng Townships	Number of Feasibility Study on the Upgrading of the Township Upgrading of the Township in terms of the SPLUMA	1	1	1	335,000	4,740,000	4,612,500	CRR	No
Review of the Density policy	Review the Policy on Densification (Urban)	OPEX	Municipal Wide	# of Densification policy Review	N/A	N/A	1	0	0	700 000	CRR	No
Review of the Density policy	Review the Policy on Densification (Rural)	OPEX	Municipal Wide	# of Densification policy Review	N/A	N/A	1	0	0	700 000	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Land Acquisition	Compensation for the Land owners for Aganang Township	CAPEX	Ward 45	# of Farms/land Purchased for Development (Public interest)	1	1	1	2,000,000	3,000,000	369,000	CRR	No

11.6 Housing and Building inspection projects

HOUSING & BUILDING INSPECTIONS

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Database Management	Updating and registration of prospective beneficiaries of the low income housing per ward	Operational	All	No of new registrations and updating of existing beneficiaries on the Data base	55000	N/A	N/A	60 500	0	0	CRR	No
Upgrading of informal settlements	Relocation and resettlement of beneficiaries	Operational	8, 14, 37 Seshego ext's and Mankweng	No of relocated and resettled beneficiaries	2000	N/A	N/A	2 000 000	0	0	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Housing Consumer Education	Conduct Housing Consumer Education to all cluster	Operational	All	No. Of Housing Consumer Education Workshops conducted	22	23	23	200 000	250 000	350 000	CRR	No
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	No of illegal building demolished (illegal Shacks)	1000	500	300	2 000 000	1 500 000	1 000 000	CRR	N0

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Housing Development Master Plans	Develop Housing Master Plan for 2030 and beyond to inform housing sector plan	Operational	All	Number of the Housing Development Plan completed	1	N/A	N/A	2 000 000	0	0	CRR	No

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held in terms of the Year Plan.	24	24	26	2 800 000.	3 000 000	3 000 000	CRR	No
2030 smart vision implementation plan	Implementation of programs in the 2030 smart vision.	Operational	All wards	Number of programs implemented in support of the EGDP	10%	20%	30%	2 500 000	3 000 000	3 000 000	CRR	No
Management of trade	Management of trading activities within the Municipality	Operational	All wards	% of Allocation and monitoring of trading activities within the Municipality	100%	100%	100%	800 000	900 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Management of trade	Management of trading activities within the Municipality	Operational	All wards	# of Events created Job opportunities through the municipal LED initiatives (Temporary job opportunities)	32	33	34	150 000	200 000	300 000	CRR	No
Management of trade	Management of trading activities within the Municipality	Operational	All wards	Number of support programmes offered for street traders	14	15	16	90 000	120 000	200 000	CRR	No
Agriculture	Profile and database	Operational	All wards	Number of enterprises	40	60	90	280 000	360 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
development	of enterprises			Registered and profiled								
SMMEs development	Developmental support of tourism industries	Operational	All wards	number of support programmes hosted	4	5	5	150 000	180 000	250 000	CRR	No
Cooperative development	Developmental support of cooperatives	Operational	All wards	number of support programmes offered	14	15	16	400 000	500 000	250 000	CRR	No
Performance of local economy	Study of the performance of local economy	Operational	All wards	% of Data collected	100%	100%	100%	70 000	100 000	120 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Tourism Development	Developmental support of tourism industries	Operational	All wards	number of support programmes offered	4	5	7	150 000	180 000	250 000	CRR	No
Tourism development	Database management	Operational	All wards	Level of Tourism Database Updated	100%	100%	90%	60 000	100 000	200 000	CRR	No
Marketing Polokwane as tourism and investment destination	Marketing	Operational	All wards	Number of marketing platforms utilized	12	13	15	1 200 000	1 500 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Investment promotion	Identification and packaging of investment opportunities	Operational	All wards	Number of Investment opportunities Identified and packaged	10	12	12	500 000	600 000	500 000	CRR	No
SMME Development	Capacity building programmes	Operational	All wards	number of support programmes offered	14	14	16	120 000	140 000	250 000	CRR	NO
SMME Development	Database management	Operational	All wards	Level of Updating SMME on database	100%	100%	90%	50 000	50 000	200 000	CRR	NO
Cooperative development	Database management	Operational	All wards	Level of Updating Cooperative s on database	100%	100%	90%	50 000	50 000	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Agriculture development	Database management	Operational	All wards	Level of Updating Farmers on database	100%	100%	90%	50 000	50 000	200 000	CRR	NO
Review of the Polokwane marketing and Investment strategy	Review of the Polokwane marketing and Investment strategy	Operational	All wards	% of Review of the Polokwane marketing and Investment strategy Completed by target date	100%	100%	N/A	400 000	300 000	0	CRR	NO
Transit Oriented Development Master Plan	Feasibility study Compilation of the T.O.D Master Plan – to	Opex	Urban edge and urban fringe	Number of feasibility study completed	1	1	N/A	2 000 000	10 000 000	0	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	includes Cargo or Logistic Hub, Industrial HUB or Agro-processing HUB (Polokwane North)											
Development of the Industrial Park or Special Economic Zone	Develop a feasibility for the establishment of the SEZ or Industrial Park along the airport	CAPEX	City	Number of SEZ or Industrial Park Development for FDI	1	1	1	600 000	395,000	369,000	CRR	No

11.8 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

Project 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	6	6	6	120 000	120 000	150 000	CRR	NO
Enterprise License Agreement (GIS)	ELA Proposal, ELA Quotation (GIS extensions & software), ICT Assessment report Signed ELA, Upgraded	Opex	All	# of Enterprise License Agreement for the GIS system by end of contract/agreement (3 years)	1	1	1	1 335 000	1 335 000	1 335 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	GIS software, Software Maintenance Agreement											
Procurement of a drone for aerial imagery acquisition	Procurement of Municipal Drone	Capex	All	# of drone procured by target date	1	N/A	N/A	1,500,000	0	0	CRR	No
Street Address Policy	Development of Street address policy	OPEX	All	# of Street addresses policy developed by target date.	1	N/A	N/A	1 000 000	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	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrade on the Integrated GIS system	Upgrade the GIS system	CAPEX	All	# of Modules upgraded and/or New modules added on the GIS system.	1	1	2	500,000	395,000	369,000	CRR	No
Municipal asset Register	Capturing of all municipality infrastructure and As built	OPEX	All	% of Municipal infrastructure asset captured	33.3%	60%	100%	4 000 000	2 000 000	1 000 000	CRR	No.
Spatial data cleansing	Cleansing of Municipal Data on the GIS system	OPEX	All	% of data cleansed per ward by end of financial year.	25%	25%	25%	3 00 000	2 00 000	1 000 000	CRR	NO
GIS Strategy	Development of a	OPEX	All	Number of GIS strategy	1	N/A	N/A	1 000 000	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	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	GIS strategy			developed by target date								

11.9 Commercialization Projects

COMMERCIALISATION

Project 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Commercialization plan for Peter Mokaba Stadium	Number of major events at Peter Mokaba precinct	Operational	20	% of Rand value income generated through utilization of Peter Mokaba Stadium	20%	25%	30%	14,292,192	15 000 000.00	15 750 000	CRR	No
Repairs and maintenance	Repairs and maintenance	Operational	20	Number of Municipal Buildings Repaired and Maintained	1	1	1	7,420,000	8 000.000	10 000 000	CRR	No
Special Events (Teams' contract negotiations)	Sign contracts with teams/events management	Operational	20	Number of contracts signed with teams/events management companies	2	2	3	11,660,000	12 000.000	12 720 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
ion and fees)	nt companies											
Marketing	Promote events at facilities	Operational	20	Number of events used for Marketing and Promoting Facilities	32	32	35	7,420,000	8 000 000	9 000 000	CRR	No
Hospitality Suites	Activate hospitality suites during games to generate revenue through selling the sky boxes	Operational	20	Number of hospitality suites bought per match	20	20	20	2,332,000	2 5000.0	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Commercialization of Municipal facilities	Commercialization of Municipal facilities	Opex	All wards	Number of municipal facilities to be commercialized /outsourced	8	N/A	N/A	600 000	0	0	CRR	No

11.10 Facilities Management Projects

FACILITY 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Routine and Scheduled maintenance of Municipal building facilities	Maintenance of building facilities	Operational	Municipal wide	Number of Municipal Buildings Maintained	30	30	30	40 000 000	40 000 000	40 000 000	CRR	No
Maintenance of Public Toilets (Public Toilets)	Maintenance of Public Toilets	Operational	Municipal wide	Number of Public Toilets Maintained	11	15	15	1 700 000	2 000 000	2 100 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Rental Equipment	Rental Equipment for medical waste ,hand drier, soap dispensers in municipal toilet facilities.	Operational	Municipal wide	Number of Equipment's Rented	100%	100%	100%	2 100 000	2 500 000	2 600 000	CRR	No
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	8	9	11	1 600 000	2 000 000	2 100 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	structures around the playing surfaces.											
Plant and Equipment	Servicing and repairing of air conditioning plants, air excavation plants swimming pool plants and fire fitting plants.	Operational	Municipal wide	% of work done	100%	100%	100%	1 000 000	1 100 000	1 200 000	CRR	No
Athletics Equipment's –	Maintenance of electronic timing machines	Operational	Municipal wide	Number of athletics equipment's Replaced	20	22	25	1 000 000	1 200 000	1 300 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
Field and Track	, electronic scoreboards, discuss cage, athletics track and replacing of athletics equipment's (discuss, javelin, hammer throw, short put, huddles, long jump, high jump,											

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
	pole vault)											
Servicing and maintenance of lifts	Servicing and maintenance of lifts	Operational	Municipal wide	% of work done	100%	100%	100%	1 400 000	1 700 000	1 800 000	CRR	No
Civic Centre refurbishment	Refurbishment of Civic Centre building	Capital	20	% of Refurbishment done by June 2020	100.0%	100.0%	100.0%	1,507,500	3,160,000	3,136,500	CRR	No
Renovation of offices	Upgrade municipal offices to meet the requirement	Capital	Municipal Wide	% of Upgrading of municipal offices done by June 2020	N/A	100.0%	100.0%	0	987,500	1,107,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	ents for Occupational Certificates											
Municipal Furniture and Office Equipment	Purchasing of office equipment for staff personnel in Aganang	Capital	Municipal Wide	% of office furniture and equipment Purchased by June 2020	100%	100%	100%	1 500 000	395,000	553,500	CRR	No
Refurbishment of City Library and	Replace glass roof sheeting and waterproofing	Capital	20	% of Replacement of glass roof sheeting and waterproofing	100%	100%	100%	168,000	395,000	369,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Auditorium				done by June 2020								
Upgrading of Seshego Library	Installation of Air conditioning	Capital	17	% of Installation of Air conditioning done by June 2020	N/A	100%	N/A	0	197,500	0	CRR	No
Library Dikgale	Construction of Library facility for Dikgale	Capital	32	% Construction of Library facility for Dikgale completed by June 2020	N/A	100%	100%	0	790,000	922,500	CRR	No
Library Aganang	Construction of Library facility for Blood river	Capital	Aganang Cluster	% of Construction of Library facility for Blood river /Perskebult completed by June 2020	N/A	75%	100%	0	790,000	922,500	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	/Perskebul											
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 June 2020	50%	75%	100%	3,500,000	3,950,000	2 190 000	CRR	No
Civic Centre Aircon Upgrade	Installation of New Air conditioning plants for Mayor's Palour and Old Council Chamber completed by June 2020	Capital	20	% of Installation of New Air conditioning plants for Mayor's Palour and Old Council Chamber completed by June 2020	50%	N/A	100%	1,000,000	0	369,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Council Chamber											
Refurbishment of Municipal Public toilets	Replacement of existing sanitary fittings to Vandal proof sanitary ware.	Capital	Municipal wide	% of Replacement of existing sanitary fittings to Vandal proof completed by June 2020	100.0%	100.0%	100.0%	500,000	316,000	295,200	CRR	No
Construction of Mankweng Water and Sanitation Centre	Construction of Workshop, Storerooms, Ablution Facilities, Offices	Capital	25	% of Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room	50.0%	75%	100%	3,500,000	2,370,000	2,398,500	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
	and Control room			Completed by June 2020								
Renovation for the dilapidated AIDS Centre	Erection of the palisade fencing, Board room Partitioning, Board room furniture, Replacement of the kitchen units, Erection of Carports	Capital Projects	AIDS Centre	% Erection of the palisade fencing, Board room Partitioning, Board room furniture, Replacement of the kitchen units, Erection of Carports Completed by June 2021	N/A	100%	N/A	0	500 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Refurbishment of Mankwen g Library	Refurbishment of the roof, repainting of walls, waterproofing, upgrading of equipment's	Capital	25	% of Refurbishment of the roof, repainting of walls, waterproofing, upgrading of equipment's Completed by June 2020	100.0%	100.0%	N/A	200,000	592,500	0	CRR	No
Refurbishment of Mankwen g Fire Department	Refurbishment of the roof, repainting of walls and steel structures, waterproofing,	Capital	25	% Refurbishment of the roof, repainting of walls and steel structures, waterproofing, Replace carports; Construction of	100.0%	100.0%	100.0%	1,500,000	1,185,000	738,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Replace carports, Construction of new Guard house			new Guard house Completed by June 2020								
Construction of the integrated Control Center at Traffic Ladanna	Construction of new Control Centre at Traffic Ladanna	Capital	23	% of Construction of new Control Centre at Traffic Ladanna completed by June 2020	100.0%	100.0%	100.0%	8,000,000	1,580,000	1,660,500	CRR	No
Extension of the Fire and Traffic Training	Extension of the Fire and Traffic Training	Capital	23	% of Extension of the Fire and Traffic Training Facility at Ladanna	100.0%	100.0%	100.0%	1,500,000	1,185,000	1,107,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
Facility at Ladanna	Facility at Ladanna			completed by June 2020								
Extension of offices Workshop (Water, Roads and Storm Water, and Waste Management)	Extension of offices Workshop (Water, Roads and Storm Water, and Waste Management)	Capital	23	% of Extension of offices Workshop (Water, Roads and Storm Water, and Waste Management) completed by June 2021	N/A	100%	100%	0	158,000	1,107,000	CRR	No
Construction of new Standby Staff	Construction of new Standby Staff	Capital	23	% of Construction of new Standby Staff facility at Ladanna	N/A	100%	100%	0	1,185,000	1,476,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
facility at Ladanna	facility at Ladanna			Completed by June 2020								
Refurbishment of Nirvana Hall	Refurbishment of Nirvana Hall	Capital	20	% of Refurbishment of Nirvana Hall completed by June 2020	N/A	100%	100%	0	1,185,000	553,500	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 June 2020	N/A	100%	100%	0	592,500	1,291,500	CRR	No
Nirvana and Seshego Swimming Pool	Painting, Electricity, Ablution, fencing,	Capital	19, & Seshego Cluster	% of Painting, Electricity, Ablution, fencing, paving, security	100%	N/A	N/A	670,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
refurbishment	paving, security			completed by June 2020								
Fencing of Itsoseng Centre	Fencing of Itsoseng Centre	Capital	20	% of Fencing of Itsoseng Centre completed by June 2020	100%	N/A	N/A	1,000,000	0	0	CRR	No
Planning for Construction of New Fire Station at Molepo/Chuene/Maja Cluster	Planning for Construction of New Fire Station at Molepo/Chuene/Maja Cluster	Capital	1,2,3,4,5	% of Planning for Construction of New Fire Station at Molepo/Chuene Maja Cluster completed by June 2022	N/A	N/A	100%	0	0	1,107,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
(Planning)												
Refurbishment of Mike's Kitchen Building	Replacement of floor finishes, Ablutions, painting, Electrical works, plumbing works, security upgrade, IT upgrade, Furniture procurement	Capital	39	% of Replacement of floor finishes, Ablutions, painting, Electrical works, plumbing works, security upgrade, IT upgrade, Furniture procurement completed by June 2022	N/A	N/A	100%	0	0	553,500	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of Jack Botes Hall	Construction of ramps, waterproofing, Aircon plant replacement, electrical maintenance	Capital	39	% of Construction of ramps, waterproofing, Aircon plant replacement, electrical maintenance completed by June 2020	100%	N/A	100%	1,500,000	0	922,500	CRR	No
Refurbishment of Westernburg Hall	Refurbishment of Westernburg Hall	Capital	19	% of Refurbishment of Westernburg Hall completed by June 2022	N/A	N/A	100%	0	0	738,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Aganang Cluster offices refurbishment	Plumbing , electrical, floor finishes, sanitary fittings replacement	Capital	Aganang Cluster	% of Plumbing, electrical, floor finishes, sanitary fittings replacement completed by June 2022	N/A	N/A	100%	0	0	553,500	CRR	No
Tennis Courts Refurbishment	Painting, Electricity , Ablution, fencing	Capital	39	% of Painting, Electricity, Ablution, fencing	100%	N/A	100%	1,000,000	0	553,500	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
				completed by June 2020 done								
Nirvana Soccer Grounds and Cricket Grounds	Painting, Electricity, Ablution, fencing	Capital	19	% of Painting, Electricity, Ablution, fencing completed by June 2020	100%	N/A	100%	300,000	0	738,000	CRR	No
Upgrading of Fence at Westernburg Stadium	Upgrading of Fence at Westernburg Stadium	Capital	19	% of Upgrading of Fence at Westernburg Stadium completed by June 2020	100%	N/A	100%	900,000	0	1,107,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of Traffic Logistics Offices	Upgrade logistics entrance, parking and offices	Capital	City	% of Upgrade logistics entrance, parking and offices completed by June 2020	100%	N/A	N/A	300,000	0	0	CRR	No
Refurbishment of the City Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	City	% of Painting, Electricity, Ablution, fencing, paving, security completed by June 2020	100%	N/A	N/A	1,000,000	0	0	CRR	No
Renovation of overnight	Renovation of overnight	Capital	City	% of Renovation of overnight	100%	N/A	N/A	500,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
accommodation	accommodation			accommodation completed by June 2020								

11.11 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	1	1	1	2 000 000	2.200 000	2 400 000	CRR	No
Mayoral Football and Netball Cup	Mayoral Football and Netball Cup	Operational	All Wards	Number of Mayoral Football and Netball, Volleyball Cup held	1	1	1	2,500 000	2.700 000	3 000 000	CRR	No
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	1	1	1	1 000 000	1.100 000	1 200 000	CRR	No
Polokwane Development Games	Development Games	Operational	All wards	Number of players participating in the games.1	1	1	1	2 000 000	2.200 000	2 400 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Polokwane Cyclin Race	Cycling Race	Operational	All wards	Number of Cyclists attending event 1	1	1	1	2 000 000	2.500 000	2 700 000	CRR	No
International Golf Tournament	Winter Golf Tournament	Operational	All wards	1 Number of International and Professional Golfers attending the event	1	1	N/A	2 500 000	2.500 000	0	CRR	No
Workshops	Workshops	Operational	All Wards	No of Workshops held	3	3	3	500.000	500.000	600 000	CRR	No
Mayoral Golf Day	Mayoral Golf Day	Operational	19,20, 21,22, 23	Number of Mayoral Golf Day held	1	1	1	1 000 000	1.200 000	1 200 00	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21, 22,23, 24	Number of teams participating in the challenge	1	1	N/A	4 000 000	5 000 000	0	CRR	No
Indigenous Games	Indigenous Games	Operational	19,20, 21,22, 23	Number of Indigenous Games held	1	1	1	1 000 000	1 000 000	1 200 000	CRR	No
Golden Games	Golden Games	Operational	19,20, 21,22, 23	Number of Golden Games held	1	1	1	800.000	900.000	900 000	CRR	No
Polokwane Super Rugby Match	Polokwane Super Rugby Match	Operational	19,20, 21,22, 23	Number of Polokwane Super Rugby Matches	1	1	N/A	1,800 000	2 000 000	0	CRR	No
Saimsa Games	Saimsa Games	Operational	19,20, 21,22, 23	Number of Saimsa Games held	1	1	1	1 000 000	1 000 000	1 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Grass Cutting equipment	Grass Cutting equipment	Capital Budget	Municipal Wide	Number of machinery purchased	1	2	3	1,000,000	474,000	516,600	CRR	No
Sport stadium in Ga-Maja	Construction of netball, basketball and volleyball fields Install an astro turf soccer field Construct ablution facilities	Capital Budget	2	Level of construction of an RDP Combo Sport Complex	100%	N/A	N/A	4,000,000	0	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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 June 2020	100%	100%	N/A	10,999,500	4,000,000	0	IUDG	Yes
Upgrading of Mankweng Stadium	Upgrading of Mankweng Stadium	Capital	25	% of Upgrading of Mankweng Stadium-roadworks completed by June 2020	100%	N/A	N/A	6,000,000	0	0	IUDG	No
Upgrading of Tibane	Extension of canopy	Capital	44	% of Extension of canopy	100%	100%	N/A	1 845 000	1,580,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa Stadium	roof on existing grandstands with 44 meters, Provide nets for Posts for netball court and tennis court, Changing baskets surface marking to combine basketb			roof on existing grandstands with 44 meters, completed by June 2020								

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
	all with volleyball, supply post and nets), construction of boundary fence around the soccer field, water connection extension to the courts(ring fence from existing											

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
	tanks) and paving underneath the existing grandstands (block paving), extension of the soccer pitch and installation of the artificial grass and subsurface storm											

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	water drainage											
Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Capital	Sebayeng / Dikgale Cluster	% of Construction of Sebayeng / Dikgale Sport Complex completed by June 2020	100%	100%	100%	1,340,000	1,185,000	1,845,000	CRR	No
Employee Wellness and Recreation	5km Fun Walk, Aerobics and various	Operational	All Staff	Number of employees well and	1	2	2	1 000 000	2 000 000	2 200 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
	recreational activities for Polokwane Municipality employee			Recreation held								
Construction of soccer field at Central Moletjie (Moletjie Mosate)	Construction of Soccer pitch, fence and ablution facility,	CAPEX	09,10,15,16,18,35,36,38	% of Construction of Soccer pitch, fence and ablution facility completed by June 2020	100%	N/A	N/A	5 000 000	0	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks with ablution facility, grand stands, parking and construction of soccer pitch, fence	CAPEX	City Cluster	% Construction of Softball pitch, fence, administration blocks with ablution facility completed by June 2020	100%	100%	100%	25,000,000	25,000,000	31,000,000	IUDG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of Molepo Stadium	Upgrading of Molepo Stadium	CAPEX	Molepo Cluster	% of Upgrading of Molepo Stadium completed by June 2020	100%	N/A	N/A	6,000,000	0	0	IUDG	YES

11.12 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Collection development - books	Purchase library books	Capital	All wards	Number of books purchased	120	300	300	800 000	1,185,000	1,328,400	CRR	No
New exhibition Irish House	New exhibition Irish House	Capital	City –all wards to benefit	Number of exhibitions completed	1	1	1	700 000	355,500	354,240	CRR	No
Cultural Awareness program	Cultural competitions presented in all the clusters up to final at municipal level	Operational	All wards to benefit	Number Cultural Awareness program held	1	1	1	239 600	254 000	271 700	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Holiday program	Present holiday program for elderly with the involvement of the youth(rotation)	Operational	06,07,25,26,27,28,30,31,34	Number Holiday program	1	1	1	12 800	13 570	14 520	CRR	No
Polokwane Literary Fair	Present annual literary fair	Operational	All wards to benefit	Number Polokwane Literary Fair	1	1	1	1 500 000	1 590 000	1 701 300	CRR	No
Literary development program	Present a literary development program	Operational	All wards to benefit	Number Literary development program	2	2	2	439 230	465 590	498 181	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	m consisting of a number of development projects (also inclusive of EM debating tournament											
Special Calendar events for	Present Heritage day celebration; participate in	Operational	All wards to benefit	Number Special Calendar events for Museums	3	3	3	185 639	196 780	210 554	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Museums	Polokwane show; Participate/present International Museums' day											
Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions	Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held	2	4	4	79 560	160 000	171 200	CRR	No
Workshops	Present workshops on	Operational	All wards to benefit	Number museum	2	4	4	79 560	120 000	128400	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
museums	different themes			workshops held								
Library programs	Present the following projects : National Book week, National Library week; Holiday program; library awareness:	Operational	All wards to benefit	Number of Library programs	5	5	4	350 000	420 000	560 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Gr V11 out-reach;											
Research and Development	Heritage Research and Development projects for museums	Operational	All Wards	% of Heritage Research and Development projects for museums Completed by June 2020	100%	100%	100%	332 750	352 720	377 7410	CRR	No
Library Master-plan Phase 1: City	Research and development of a library master	Operational	17	% of Research and development of a library	100%	100%	100%	550 000	600 000	660 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Seshego Phase 2: All other wards	Plan to guide library development towards 2030	Operational	All wards	master Plan to guide library development towards 2030 Completed by June 2020								
Extending Mankweng library	Planning	Capital	6,7	% of Planning Completed by June 2022	N/A	N/A	100%	0	0	184,500	CRR	No
Conservation Freezer	Purchase of Conservation	Capital	All wards to benefit	% of Purchase of Conservation freezer for	N/A	N/A	100%	0	0			

Project 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	freezer for museum			museum Completed by June 2022						184,500	CRR	No
Purchase of Art works	Purchase of Art works	Capital	All wards to benefit	% of Purchasing of Art works Completed by June 2022	N/A	N/A	100%	0	0	73,800	CRR	No
Municipal Art work collection	Update of art catalogue and valuation of the Municipal Art work collection	Opex	All wards	% of Update of art catalogue and valuation of the Municipal Art work collection valuation roll	N/A	N/A	100%	0	0	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
				Completed by June 2022								
Public Art sculpture	Erection of Public Art sculpture	Capital	All wards	Number of public sculptures erected	N/A	N/A	2	0	0	738,000	CRR	No
Art Restoration	Restoration of Community Art Mural Restoration	Capital	All wards	% of Restoration of Community Art Mural Restoration Completed by June 2022	N/A	N/A	100%	0	0	110,700	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Museum refurbishment	Complete the museum refurbishment of exhibition hall	Opex	All wards	% of completion of museum exhibition hall	N/A	N/A	100%	0	0	110 000	CRR	No
Exhibitions	Upgrade of practical exhibition space	Opex	All wards	% of Upgrade of practical exhibition space Completed by June 2022	N/A	N/A	100%	0	0	110 000	CRR	No
Education	IKS conservation	Opex	All Wards	% of IKS conservation Completed	N/A	N/A	100%	0	0	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
				by June 2022								
Indigenous Knowledge System (IKS) Conservation (NEW 4640 Vote require)	Purchase of grass and twines ropes	Opex	All Wards	% of Purchasing of grass and twines ropes Completed by June 2022	N/A	N/A	100%	0	0	50 000	CRR	No
Purchase of museum objects and material	Acquisition of traditional material and	Opex	All Wards	% of Acquisition of traditional material and Purchase	N/A	N/A	100%	0	0	55 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Purchase of museum objects			of museum objects Completed by June 2022								
Purchase of music System for Museum (Museum Items)(New 4640 Vote require)	Purchase of music System	Capex	All Wards	Number of music systems purchased .	N/A	N/A	1	0	0	9,225	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Purchase of 8x Steel cabinets Equipment for museum collection	Purchase of 8x Steel cabinets Equipment for museum collection	Capex	All wards	Number of Steel Cabinet Purchased by target date	N/A	N/A	8	0	0	18,450	CRR	No
Installation of Board-walk at Bakone Malapa	Supply and placement of the Board-walk at Bakone Malapa	Capex	All wards	Number of Board-walk Installed at Bakone Malapa by target date	N/A	N/A	1	0	0	627,300	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Re-thatching of Bakone Malapa Offices	Re-thatching of offices at Bakone Malapa	Capex	All wards	Number of offices re-thatched by target date	1	N/A	N/A	110,700	0	0	CRR	No
Art Museum Air conditioner	Installation of air conditioner in the art museum	Capex	City	Number of Air conditioner installed.in the art museum	1	N/A	N/A	450 000	0	0	CRR	No
Irish House museum Air-conditioner	Installation of air conditioner in the Irish House	Capex	City	Number of Air conditioner installed	1	N/A	N/A	450 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	museum											
Purchase of Bakone Malapa beds for staff village	Purchase of beds for the staff	Capex	All wards	# of beds purchased	6	N/A	N/A	11,070	0	0	CRR	No
Re-thatching of staff village at Bakone Malapa	Re-thatching of staff village at Bakone Malapa	Capex	All wards	Number of staff houses re-thatched	5	N/A	N/A	110,700	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	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Purchase of Museums Equipments	Purchase of the Fridge; Microwave	Capex	All wards	# of equipments purchased by target date	N/A	N/A	2	0	0	5,535	CRR	No
Purchase of Office Furniture	Purchase of 12x backrest office chairs	Capex	All wards	# of Furniture's purchased.	N/A	N/A	12	0	0	9,225	CRR	No
Installation of bugler doors at art museum	Installation of bugler doors at art museum	Capex	City	% of Installation of bugler doors at art museum Completed	100%	N/A	N/A	10 000	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	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
				by June 2022								

11.13 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Thusong Service Centre (TSC)	1. Development of building plans & designs	Capital	Mankweng	% of Work done by June 2019	N/A	100%	N/A	1,340,000	1,975,000	2,583,000	CRR	Yes
	2. Construction of TSC	Capital	Mankweng	% of Work done by June 2020	100%	100%	100%					
Mobile service sites at Rampheri (Molepo/ Chuene/ Maja) cluster	1. Construction of mobile service site at Rampheri village in Maja	Capital	Maja	% of Work done by June 2017	100%	100%	100%	1,500,000	395,000	738,000	CRR	Yes
Upgrading of Mohlolong centre (Aganang cluster)	Paving. Construction of carports . Repainti	Capital	Aganang	% of Work done by June 2020	N/A	100%	100%	0	987,500	1,291,500	CRR	No
VISION 2030=SMART CITY												

Project 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	ng of the facility. Upgrading of toilet facilities . Ensure fire and electricity compliance.											
Renovation of existing Cluster offices	Construction of carports & paving Palisade fencing Drilling & equipping of boreholes	Capital	Moletjie Sebayeng Molepo/Chuene/Maja Moletjie	% of Work done by June 2020	100%	100%	100%	0	750,500	738,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Cluster offices Construction at Seshego	1. Construction of new cluster offices in Seshego - Acquisition of land - Plans & designs	Capital	11,12,13, 14,17,37	% of Work done by June 2020	100%	100%	100%	670,000	1,185,000	1,476,000	CRR	Yes
Upgrading of existing Cluster offices	Upgrading of existing cluster offices (Moletjie, Sebayeng & Molepo)	Capital	(Moletjie, Sebayeng & Molepo)	% of Work done by June 2020	100%	100%	100%	0	632,000	922,500	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Sebayeng & Molepo) - plans & designs											
Construction of mobile service sites (Moletjie & Mankweng)	Construction of 2 mobile service sites (Moletjie & Mankweng)	Capital	(Moletjie & Mankweng)	% of Work done by June 2020	100%	100%	100%	0	2,962,500	922,500	CRR	Yes
Construction of Municipal Depots in clusters (Mankweng)	Acquisition of land	Capital	Moletjie, Sebayeng, Maja and Aganang clusters	Level of Acquisition of land completed by 2020	100%	N/A	N/A				CRR	Yes
								1,500,000	1,975,000	2,214,000		

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa		Option	Regional Segment									
	plans & designs			% of Plans and Designs Completed by target date	N/A	100%	N/A					
	Construction of depots in Moletjie, Sebayeng, Maja and Aganang clusters			% of Construction of Depots in the 4 clusters	N/A	N/A	100%					

11.14 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
MSCOA	Project Description	Option	Regional Segment									
IDP/Budget Public Participation	Logistics for Consultation with stakeholders on the Draft IDP & Budget, IDP Tech and Steering Committee ,Rep forums ,NT engagements and other Municipal planning meetings	Operational	Municipal Wide	Number Public participation conducted on draft IDP by 30 April 2019	10	10	10	4 600 000	4 900 000	5 000 000	CRR	No
Bosberaad/ Strategic Planning session	Logistics for Municipal Strategic Planning Sessions I.e. Department	Operational	Municipal Wide	Number of strategic plan session held	1	1	1	800 000	860 000	890 000	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	and Bosberaad; Payment Venue and Facilitators for Strategic Planning											

11.15 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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%	4 683 800	5 152 180	5 667 400	CRR	No
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise Council and Management and guide Internal Audit activities	Operational	N/A	# of Audit Committee Meetings held	4	4	4	763 840	900 000	990 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	within the Municipality											

11.16 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Fraud and corruption awarene	Reviewed and approval of Municipal Wide	Operational	All Wards	• Business Continuity plan approved	4	4	4	2 483 990	1 583 909.00	1 683 909.00	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
ss campaigns in the Municipal area	<ul style="list-style-type: none"> Business Continuity plan Promotion of Toll Free Fraud Hotline. Conduct fraud awareness training for all staff members focusing on prevention, detection, mitigation and reporting of fraud incidents. Expect Fraud and Corruption 			<ul style="list-style-type: none"> Number of Awareness campaigns on Fraud and corruption held Number of reports on Fraud and Corruption detective and preventative reviews 								

Project 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	investigations. • Conduct Fraud and Corruption detective reviews in the workplace											
Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	• Number of Risk Management Committee meetings held	4	4	4	72 000	78 000	86.000	CRR	No

11.17 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
HAST	Ward AIDS Council meetings Local AIDS Council meetings; HIV Counselling and Testing; workshops; Support groups sessions; HAST campaigns	Operational	All wards Ward 8 Ward 2 Ward 19 Ward 40	Number of HAST events held by target date	1	1	1	400 000	500 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
			Ward 24 Ward 28 Ward 35									
Gender Focal Point	Women's Caucus; Awareness campaigns; Gender workshops; Forum meetings; HCT	Operational	All wards	Number of Gender Focal Point events held by target date	1	1	1	400 000	500 000	600 000	CRR	No
Youth Development Programme	Youth Summit; Youth camp; Youth development	Operational	All wards	Number of Youth Development Programme held by target date	1	1	1	400 000	500 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	nt workshops; Youth Council meetings; School outreach campaigns		Ward 40-45 Ward 33 Ward 8 Ward 9 Ward 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	1	1	1	350 000	500 000	400 000	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Support for older persons	Pay point monitoring; rights for older person's campaigns; National and international calendar events; Forum meetings	Operational	All wards	Number of Support for older persons events held by target date	1	1	1	250 000	350 000	400 000	CRR	No
Children's Programmes	Children's camp; Forum meetings; Awareness campaigns;	Operational	All wards	Number of Children's Programmes events held by target date	1	1	1	700 000	500 000	600 000	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Take a child to school campaigns; Junior City Council activities; ECD Centres outreach; School outreach campaigns; Motsepe Toy distribution support											

11.18 Communication and Marketing Projects

COMMUNICATION and MARKETING

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
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	4	5	7	1,007,000	1 800 000	2 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
Marketing Communication on Smart governance	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of anticorruption campaigns and customer relations activities	4	4	4	1,007,000	1 500 000	1 500 000	CRR	No
Marketing Communication on Smart living	Integrated advertising campaign, exhibitions and stakeholder	Opex	Municipal wide	# water, environment and energy conservation community awareness campaigns	4	5	7	1,007,000	1 500 000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	engagement sessions											
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	4	4	5	1,007,000	1 500 000	1 700 000	CRR	No
Reaga Polokwane integrated advertising and	Integrated advertising campaign, exhibition	Opex		Reaga Polokwane integrated advertising and branding campaign	4	4	4	R5 000 000	R4 500 000	R4 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Mscoa	Project Description	Option	Regional Segment									
branding campaign	ns and stakeholder engagement sessions		Municipal wide									
Community Imbizo and Roadshows	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	OpeX	Municipal wide	# Community Imbizo and Roadshows	6	6	6	1 000 000	1 100 000	1 400 000	CRR	No

11.19 Public Participation and Council Support Projects

PUBLIC PARTICIPATION (PPU)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Ward Committee	Ward committee meetings to report on ward service delivery	Operational	all Wards	No of ward committees meetings held	450	450	450	7 020 000.00	7 560 000	8 000 000	CRR	No
Ward Committee Conference	Conference to empower, re-affirm and strengthen the importance of ward	Operational	all Wards	No of Ward Committee Conference held	1	1	1	2 000 000.00	2 200 000	2 400 000.	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		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	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	700 000.00	800 000	900 000.00	CRR	No

11.20 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	El A Ye s or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
30 m3 skip containers	Purchase 12 x 30m3 skip containers for rural transfer stations	Capital	9, 10,16, 33 & 34	# of skip containers to purchased	N/A	15 skips	18 skips	0	395,000	922,500	CRR	No
Extension of landfill site (Weltevrede)	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	100%	100%	100%	6 000 000	3 790 000	1,107,000	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Rural transfer station (Sengatane)	construction of rural transfer station	Capital	09	Level of planning and construction, access road and paving	N/A	100%	N/A	0	3,000,000	0	IUDG	Yes
Rural transfer station (Dikgale)	Construction of rural transfer station	Capital	24	Level of planning and construction of rural transfer station, building , cell, shet, paving and access road	100%	N/A	N/A	1 477 400	0	0	IUDG	Yes
Rural transfer Station (Makoto-pong)	Construction of rural transfer station	Capital	24	Level of planning and construction of rural transfer station access road, shet, paving ,	100%	N/A	N/A	2 000 000	0	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	EIA Yes or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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 ,	100%	100%	N/A	2,500,000	3,185,000	0	CRR	No
770 L Refuse Containers	Purchase of 150x 770 litre bins	Capital	ALL	# of 770 litre bins purchased	N/A	60	80	0	395,000	442,800	CRR	No
240 litre bins	Purchase of 240 litre bins	Capital	ALL	# of 240 litre bins purchased	N/A	100	300	0	276,500	553,500	CRR	No
6 & 9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	ALL	# of skip containers purchased	15	20	20	1,301 ,000	395,000	442,800	CRR	No
No dumping Boards	Purchase of No	Capital	ALL	Number of No Dumping	10	N/A	N/A	100,000	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	EIA Yes or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Dumping boards			boards purchased								
Aganang Landfill site	Construction of new-cell and drain system	Capital	Aganang Cluster	%of work completed by target date	100%	N/A	N/A	6,000,000	0	0	IUDG	Yes
Refuse removal	Waste collection and disposal	Operational	ALL	# of House Holds waste collected	103 011	103 131	103 331	5 000 000	6 000 000	6 500 000	CRR	No
Rental of equipment	Rental of refuse collection equipment rented	Operational	ALL	# of equipment rented	4	4	5	2 000 000	5 000 000	5 500 000	CRR	No
Street cleaning	Manual litter picking	Operational	ALL	# of personnel appointed	250	280	300	15 000 000	18 000 000	18 500 000	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Street sweeping	Mechanical night street sweeping	Operational	20, 21	# of personnel appointed	24	25	30	3 000 000	6 500 000	7 000 000	CRR	No
Waste disposal	Waste disposal, compaction and covering with soil	Operational	ALL	# of waste tonnage disposed	30 000	32 000 000	34 000 000	15 000 000	20 000 000	21 000 000	CRR	No
EPWP	Manual litter picking in rural areas	Operational	All	# of villages cleaned through EPWP	6	8	12	5 000 000	6 000 000	6 500 000	CRR	No
Illegal dumping boards	Procurement of NO dumping boards	Operational	All	# of boards planted	50	50	50	500 000	500 000	500 000	CRR	No
Office furniture	Buying of steel cabinets	Operational	All	# of cabinets bought	10	N/A	N/A	80 000	0	0	CRR	No

Project Name Msc oa	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Refuse removal	Outsourced service	Operational	All	# HH waste collected	103 011	103 131	103 331	51 588 000	54 683 280	57 964 276	CRR	NO

11.21 Safety and Security Projects

SAFETY & SECURITY SERVICES

Project Name Msc oa	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
CSF/ CPF	Manage the implementation of community safety plan through CPF/CSF forum	Operational	All cluster officers	Number of CPF/CSF/ Rural Safety and Prof JOC forums attended	24	24	24	50 000	300 000	350 000	CR R	No

Project Name Msc oa	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Special operations	Manage the deployment of Law enforcement Unit for joint crime prevention operations within the municipality to reduce crime.	Operational	All Cluster officers	Number of joint crime prevention operation coordinated with internal and external stakeholders.	4	12	N/A	500 000	600 000	0	CR R	No
Physical Security	Monitoring of security Sla, to ensure compliance by private security services providers, deployment for guarding at municipal sites.	Operational	All cluster officers	Number of security inspections conducted of private security companies	320	320	N/A	550 000	700 000	0	CR R	No

Project Name Msc oa	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Supply and delivery of guard houses	Supply and delivery of guard houses	Capital	All wards	No of guard houses Purchased	10	8	N/A	501,600	395,000	0	CR R	No

11.22 Control Centre Projects

CONTROL CENTRE

Project 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 Year or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Installation of fibre network /CCTV cameras	Installed 60 CCTV cameras at 16 inter sections and 5 Municipal premises.	Capital	All Clusters	Number of CCTV cameras Installed	60	50	40	2,000,000	1,185,000	1,291,500	CRR	No
Provision Hand held radios	Purchase 20 two-way radios.	Capital	All Clusters	Number of two-way radios Purchase	20	30	40	60,000	79,000	92,250	CRR	No
Installation of Access Control Systems	Installed access control system at 7 entrances of Municipal Buildings: <ul style="list-style-type: none"> • Mankweng Rats Offices • Mankweng Licensing • Sebayeng Rates Hall • Fire Main Station 	Capital	All Clusters	Number of access Control installed at Municipal Buildings Entrances	7	8	N/A	700,000	395,000	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	Eligible Year or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	(Security Offices) <ul style="list-style-type: none"> • Civic Centre • Traffic & Licenses (Polokwane) • Aganang Cluster Office 											
CCTV Camera Maintenance	Maintenance of existing CCTV Cameras (internal and external)	Opex	All Clusters	% of Maintenance of existing CCTV Cameras (internal and external)	100%	100%	100%	2 000 000	2 500 000	2 600 000	CRR	No
Maintenance of biometrics and motorized gates	Maintenance of biometrics and motorized gates	Opex	All Cluster offices	Percentage of routine maintenance conducted on security measures inspected	100%	100%	100%	750 000	1 000 000	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	Eligible Year Start or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Supply of National flags	Purchase 40 National flags.	Capital	All Clusters	Number of National Flags Purchased by Target date	40	N/A	N/A	100,000	0	0	CRR	No
Supply and installation of prohibited signs	Supplied, delivered and installed 80 prohibited signs at Municipal Buildings.	Capital	All Clusters	Number of Prohibited signs Purchased by target date	80	N/A	N/A	100,000	0	0	CRR	No

11.23 Disaster Management and Fire Projects

DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
150X 80 Fire hoses with instantaneous couplings	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of fire hoses with instantaneous coupling acquired	55	55	55	100,500	138,250	129,150	CRR	No
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	no of equipment and gear acquired	30	30	30	184,250	217,250	184,500	CRR	No
3 Heavy hydraulic equipment	To extent response to fire and rescue incidents	Capital	23	Number of hydraulic Equipment acquired	3	3	3	505,000	790,000	738,000	CRR	No
VISION 2030=SMART CITY												

Project 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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	efficiently in all areas											
6 Electric seimisable portable pump	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Portable Pumps acquired	3	3	3	284,750	335,750	369,000	CRR	No
16 x 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	3	300,000	118,500	110,700	CRR	No
Review of Disaster Management Plan	Update the processes and Risk on site	Operational	23	Level of Review of Disaster Management Plan	100%	100%	100%	39 000	45 000	50 000	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Level of Acquisition of Disaster Relief Materials	100%	100%	100%	721 000	721 000	721 000	CRR	No
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce/minimize disaster incidents	Operational	23	Number of awareness campaigns conducted	85	90	95	71 000	71 000	71 000	CRR	No
Obsolete fire equipment : Lighting and high mast	Acquisition of fire equipment: Lighting and high mast ;To purchase 25 high mast light with generators	Capital	23	Number of high mast light with generators Purchased by target date	25	8	6	300,000	118,500	110,700	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	10	10	1	167,500	118,500	110,700	CRR	No
Industrial lifting rescue equipment ,	Acquisition of industrial lifting rescue equipment; To purchase one (01) set of industrial lifting equipment	Capital	23	Number of industrial lifting equipment Purchased by target date	1	1	1	167,500	118,500	129,150	CRR	No
Trenches Equipment	Trenches Equipment	Capital	23	Number of Trenches Equipment Purchased by target date	10	12	15	0	500,000	530,000	CRR	No
VISION 2030=SMART CITY												

Project 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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	N/A	N/A	100%	0	0	1,107,000	CRR	Yes
Extension of Silicon Fire station	Planning and design for Extension of Silicon Fire station	Capital	20	% of Planning and design for Extension of Silicon Fire station completed by June 2022	N/A	N/A	100%	0	0	184,500	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
New Matlala Fire station	Planning and design for New Matlala Fire station, Conduct feasibility & erection of new fire station with office space & accommodation at Matlala area	Capital	44	% of Planning and design for New Matlala Fire station completed by June 2022	N/A	N/A	100%	0	0	922,500	CRR	Yes

11.24 Traffic and Licensing Projects

TRAFFIC & LICENSING

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Purchase Alcohol testing device/Machine/Equipment)	Procurement of Alcohol Testing equipment./machine.	Capital	Municipal wide	Number of Alcohol testing Machines Procured by target date	1	1	1	200,000	86,900	129,150	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 .	258 Traffic officers Uniform and 50 support staff Protective Clothing	258 Traffic officers Uniform and 50 support staff Protective Clothing	5 500 000	6 050 000	6 500 000	CRR	No
Upgrading of City Licensing and vehicle testing facility	Upgraded vehicle testing stations ;Removal and replacement of cubicles,	Capital	City	% Upgrading of City Licensing and vehicle testing facility completed by target date	100%	100%	100%	201,000	237,000	258,300	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	floor, tiles, paint walls, ceiling, replace machinery and install industrial air conditioners.											
Traffic managem ent system	Procurement and appointment of service provider for Traffic management system	Opera- tional	Municipal wide	Level of compliance to NRTA	100%	100%	100%	800 000	1 800 000	2 000 000	CRR	No
Procurem ent of AARTO equipmen t's	Procurement of AARTO hardware	Capital	Municipal wide	Level of compliance to AARTO requirements	100%	100%	100%	16,750	63,200	59,040	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Supply and Delivery 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	% of Procurement of Cleaning Equipment's Completed by June 2020	100%	100%	100%	33,500	63,200	73,800	CRR	No
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	Level of compliance to AARTO requirements	100%	100%	100%	600 000	700 000	700 000	CRR	No
Computerized Learners license	Supply and installation of computerized learners licenses	Capital	Municipal wide	Level of compliance to NRTA	N/A	100%	100%	0	790,000	811,800	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
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Procurement of 2 X Metro counters (law enforcement)	Supply and installation of metro count	Capital	City and Molepo/ Chuene/ Maja Cluster	Level of compliance to NRTA	N/A	100%	N/A	0	118,500	0	CRR	No
Procurement of 7 X Pro-laser 4 Speed equipment's	Procured speed measuring equipment's	Capital	City	Level of compliance to NRTA	100%	100%	100%	1,000,000	553,000	553,500	CRR	No
Procurement and installation of 2 speed/ Moving violation recorders in the current 02	Procurement and installation of 2 speed/ Moving violation recorders in the current 02 PM vehicles. current high	Capital	City	% of Procurement of Moving valuation recorders Completed by June 2020	100%	N/A	N/A	1,000,000	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	EIA Yes or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
PM vehicles.	performance vehicles (VW Golfs)											

11.25 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	EIA Yes or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Monitoring of food premises	Execute food premises inspections	Opex	19, 20, 21, 22, 23	No. of inspections conducted	1580	1580	1580	1 470 782	1 500 000	1 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible A Ye s or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Monitoring of air pollution	Execute inspections of heat generating plants	Opex	19, 20, 21, 22, 23	No. of inspections conducted	220	220	220	382 545	400 000	500 000	CRR	No

11.26 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	Eligible A Ye s or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Capital	Municipal Wide	No of Grass Cutting equipment's procured	110	150	180	1,000,000	375,250	553,500	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	Eligibility Year or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Development of a Botanical garden	First phase of construction	Capital	21	% of Botanical garden Development	80%	90%	100%	1,500,000	790,000	738,000	CRR	No
Development of a park at Ext 76	Park development	Capital	08	Development of a park at Ext 76	N/A	100%	100%	0	355,500	369,000	CRR	No
Upgrading of Tom Naude Park	Park development	Capital	20	Percentage of development at Tom Naude dam park Paving of 200 m2 Planting of 20 x 100 litres of trees	Paving of 300 m2	Installation of 4 x high mast lights	Planting of 50 x 100 litres of trees	500,000	395,000	369,000	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 Activities Year or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
				Installation of 2 x high mast lights								
Zone 4 Park Expansion Phase 2	Zone 4 Park Expansion Phase 2	Capital	12	% of Zone 4 Park Expansion Phase 2 Completed by target date	100%	100%	100%	268,000	355,500	369,000	CRR	No
Parks (Garden services)	Maintenance	Operational	Municipal Wide	Percentage of Parks (Garden services) Maintenance	100%	100%	100%	5 000 000	6 000 000	6 500 000	CRR	No
Parks sidewalks maintenance	Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	6 000 000	6 500 000	7 000 000	CRR	No
Cemeteries	Maintenance	Operational	City, Seshego, Mankweng and	Percentage of Cemeteries (Garden	100%	100%	100%	2 000 000	2 500 000	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible A Ye s or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
(Garden services)			Sebayeng ward 32	services) Maintenance								
Upgrading of Security at Game Reserve	Upgrading of Security at Game Reserve	Capital	20	Kilometers of perimeter fence upgraded	N/A	2km fencing	2.5 km fencing	0	1,185,000	1,291,500	CRR	No
Upgrading of Environmental Education Centre	Upgrading of Environmental Education Centre; Expansion of ablution facility. Swimming pool, camping facility planning and design	Capital	23	% of Upgrading of Environmental Education Centre Completed by target date	N/A	100%.	100%.	0	395,000	369,000	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 A Ye s or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Development of a Climate Change Adaptation Action Plan (CCAAP) for Polokwane Municipality	Development of a Climate Change Adaptation Action Plan (CCAAP) for Polokwane Municipality	Operational	Municipal wide	Developed climate change adaptation action plan	Appointment of consultant to develop Climate Change adaptation action	Implementation of Climate Change adaptation action plan	Implementation of Climate Change adaptation action plan	1 800 000	2 000 000	2 200 000	CRR	No
Upgrading and maintenance of Ga-Kgoroshi wetland and	Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve	Opex	42	Level of Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve	Installation of treated poles in two halls and guard room. Painting of halls	Expansion of male and female ablution facilities	Installation of high mast lights	1 500 000	2 500 000	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible Activities Yes or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Nature reserve					and guard room.							
Development of Ablution facilities at Various Municipal Parks	Construction of Ablution facilities at Various Municipal Parks for	Capital	22	Number of Ablution Facility Constructed by June 2021	1	1	1				CRR	No
	Ivy Park extension		19									
	Rainbow Park		19									
	Aloe Park		20									
	Westernburg RDP		19									
	Oost School Park		39									
	Mankweng Unit C Park		25									
			26									
			32									
			31									
			12									
			11					1 000 000	1,185,000	1,476,000		
			08									
			11									

Project 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 A Ye s or No
					2019/20	2020/2 1	2021/22	2019/20	2020/21	2021/22		
	Mankweng Unit A Park		23									
	Sebayeng Park		20									
	Mamotintane Park											
	Zone 4 Park extension											
	Seshego Zone 8											
	Extension 44											
	Zone 8 Cemetery											
	Extension 46											
	Game Reserve Warthog picnic area											

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 Years or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Development of regional/cluster parks	Planning and developing regional/cluster parks within the municipal area	Capex	All clusters	Level of Planning and development of regional/cluster parks within the municipal area	N/A	Undertake feasibility study	Implementation of the development of one regional park phase one	0	790,000	922,500	CRR	No
Development of regional/cluster cemeteries	Planning and developing regional/cluster cemeteries within the municipal area	Capex	All clusters	Level of Planning and development of regional/cluster cemeteries within the municipal area	N/A	100%	100%	0	790,000	922,500	CRR	No
Construction of hall Church Street Cemetery	Planning for the construction of ceremonial hall at church	Capex	City	Level of Planning and construction of ceremonial hall at church	N/A	N/A	Planning and designs	0	0	184,500	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 A Ye s or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	street cemetery			street cemetery								
Green Belt	Implementation of green belt project	Capex	Municipal Wide	Completed green belt project	Removal of alien plants and planting indigenous trees	N/A	Removal of alien plants and planting indigenous trees	750,000	0	369,000	CRR	No
Upgrading of municipal nursery	Upgrading of municipal nursery	Capex	City	Upgraded glasshouse and propagation beds	Upgrading of wet wall (cooling system) Installation of 2 x ferns.	N/A	Upgrading of 5 x propagation beds.	300,000	0	369,000	CRR	No
Fencing of municipal parks	Fencing of municipal parks	Capex	Municipal wide	% of municipal parks fenced completed by target date	100%	N/A	100%	977 500	0	369,000	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 Years or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Greening programme	Planting of street trees	Capex	Municipal wide	Number of Street trees planted	N/A	N/A	70	0	0	369,000	CRR	No
City Beautification	City entrances Beautification	Capex	Municipal wide	Beautified city entrances through planting of trees, paving of pathways, planting of shrubs and flower beds.	Planting of 100 trees, paving of pathways, planting of shrubs and flower beds.	N/A	N/A	1 500 000	0		CRR	No
Refurbishment of Flora Park Recreational Park (To include rename to proposed Thoriso	Refurbishment of Flora Park Recreational Park	Capex	20	Refurbished Flora Park recreational park	Installation of playing equipment, construction of heavy tile shades. Installation of braai facilities,	N/A	N/A	500 000	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	Eligible Activities Year or No
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
park)				benches and tables. Planting of additional trees.								

11.27 Human Resource Projects

HUMAN RESOURCE 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	# of wellness campaigns conducted	25	30	35	149 500	164 450	180 895	CRR	NO
Recruitment	Recruitment	Operational	Municipal Wide	# of budgeted vacant positions filled.	285	295	300	1 808 950	1 989 845	2 188 829	CRR	NO
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	2 875 000	3 162 500	3 478 750	CRR	NO
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	# of HIV/AIDS campaigns	4	4	4	42 840	47 124	51 836.40	CRR	NO
Bursary :Staff	Award	Operational	Municipal Wide	Number of Internal bursaries awarded	60	70	80	172 500	189 750	208 725	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Bursary : External	Award	Operational	Municipal Wide	Number of External bursaries to be awarded	70	80	90	276 000	303 600	333 960	CRR	NO
Training	Train internal staff	Operational	Municipal Wide	Number of officials to be trained	600	610	620	2 295 975	2 525 572	2 778 129	CRR	NO
Experiential Learning	Experiential Learning	Operational	Municipal Wide	Number of learners for experiential Learning	200	210	220	5 589 000	6 147 900	6 762 690	LGSET A	NO
Learnership	Learnership	Operational	Municipal Wide	Number of learners for Learnership	125	135	140	2 484 000	2 508 840	2 753 724	LG SETA	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Internships	Internships	Operational	Municipal Wide	Number of learners for Internships	125	136	145	4 830 000	5 313 000	5 844 300	CRR	NO
Medical Surveillance (OHS)	Medical testing of employees	Operational	Municipal Wide	Number of Employees undergoing medical screenings	800	900	1000	300 000	350 000	400 000	CRR	NO

11.28 Legal Services Projects

Legal 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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Legal Expenses	Litigious matters	Operational	All	% of Litigation by and against Municipality finalized within 3 years	100.0%	100%	100%	12 720 000	13 000 000	13 500 000.00	CRR	NO

11.29 ICT Projects

ICT

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
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	7	7	N/A	10,000,000	10,000,000.	0	CRR	No
Reprographics	Provision of Reprographics	Operational	All Wards	% of Reprographic provided	100%	100%	100%	4,500,000.	5,000,000.	5 000 000	CRR	No
Procurement of Laptops, PCs and Peripherals	Procurement of standardized Laptops	Capital	All Wards	Number of Laptops, PCs and Peripheral Devices	50 PCs 10 Laptops 10 Printers 4 Projectors	N/A	10 PCs 05 Laptops 1 Printers 4 Projectors	2,000,000	0	369,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
al Devices	, PCs, and Peripheral devices to all End users			Procured by target date								
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%	N/A	100%	268,000	0	405,900	CRR	No
Network Upgrade	improvement of Network	Capital	All Wards	% of Network Upgrade Completed	100%	100%	100%	12,000,000	6,000,000	5,000,000	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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Connectivity			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	1	1	1,000,000	5,000,000	5 000 000	CRR	No
Data centre Maintenance	Maintenance and improvement of Data center	Operational	All Wards	Number of quarterly reports on the maintenance of Datacentre equipment completed by target date	4	4	4	3,000,000	3,500,000	4 000 000	CRR	No

11.30 Finance/SCM/Revenue Projects

FINANCE/SCM/REVENUE/BUDGET

Project Name	Activities	Opex /Cap ex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Upgrading of stores facility	Refurbishment and improve of stores facility	Cape x	23	Level of Refurbishment and improve of stores facility	100%	N/A	N/A	6,500,000	0	0	CRR	No
PPP and alternative funding	Various institutional projects	Operational	all	Level of implementation of Various institutional projects	100%	N/A	N/A	12 000 000	0	0	CRR/PPP	No
Polokwane International Convention Centre	Facilitation of Marketing of the Projects	Operational	All wards	Level of Marketing & implementation of plan	50%	70%	80%	500 000	300 000	400 000	PPP	No

Project Name	Activities	Opex /Cap ex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Stimulate local economy through PICC	Facilitation of Marketing of the Projects	Operational	All wards	Level of Marketing & implementation of plan	50%	70%	80%	500 000	300 000	400 000	PPP	No
Fresh produced market	Conduct a feasibility Study	Operational	All wards	Level of implementation of Feasibility study	60%	N/A	70%	500 000	0	450 000	PPP	No

11.31 Fleet Management Projects

Fleet Management

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)
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Purchase of fire vehicles (Red Fleet)	Purchase of fire vehicles (Red Fleet)	Capital	All Wards	Number of Fleet Purchased	5	N/A	N/A	30,000,000	-	-	Finance Lease	No
Acquisition of fleet	Acquisition of fleet	Capital	All Wards	Number of Fleet Purchased	70	N/A	N/A	50,000,000	-	-	Finance Lease	No

11.32 List of Sector Departments Projects

Limpopo Department of Agriculture and Rural Development

FARMER SUPPORT INFRASTRUCTURE PROJECTS 2018/2019					
PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	PROJECT STATUS NARATIVE	PROJECT STATUS	PROJECT COST
Moletji Farming	Polokwane	Installation of 10ha centre Pivot	Completed and on retention. Farmer has planted	100%	R1 120 010
T-Tlou Farming	Polokwane	Rehabilitation of 20ha centre pivot	Completed , farmers is busy planting	100%	R3 712 678
Steady rain	Polokwane	Development of 20ha towable Centre pivot	Reservoir and irrigation completed, electricity upgrade outstanding	96%	R4 766 817
Maponya Agricultural Project	Polokwane	Development of 10ha towable pivot	Completed.	100%	R3 988 039

Department of Agriculture and Rural Development (2)

CONDITIONAL GRANTS PRODUCTION INPUTS PROJECTS FINANCIAL YEAR 2019.2020

Name of programmes	Name of Projects	Project Allocated Budget	Project Location	
			Local Municipality	District Municipality
ILLIMA/LETSEMA	Polokwane Grain/Dry land projects	R350,000.00	Polokwane	Capricorn
	Polokwane smallholder	R1,000,000.00	Polokwane	Capricorn
	Polokwane Subsistence projects	R1,000,000.00	Polokwane	Capricorn
Fetsa Tlala (Land preparation services)	Polokwane Fetsa Tlala	R1,040,000.00	Polokwane	Capricorn

DEPARTMENT OF SPORT, ARTS AND CULTURE

PROJECT	PROJECT ALLOCATED BUDGET	ALLOCATED BUDGET		
			LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY
Maintenance of Aganang Library	R 465 000.00	R 465 000.00	Polokwane	Capricorn
District Sport Development Games	R350 000.00	R350 000.00	Polokwane, Lepelle-Nkumpi, Molemole & Blouberg	Capricorn

PROJECT	PROJECT ALLOCATED BUDGET	ALLOCATED BUDGET		
			LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY
District Indigenous Games	R200 000.00	R200 000.00	Polokwane, Lepelle-Nkumpi, Molemole & Blouberg	Capricorn
District Junior Dipapadi	R90 000.00	R90 000.00	Polokwane	Capricorn
District Schools Sport Tournaments	R300 000.00	R300 000.00	Polokwane, Lepelle-Nkumpi, Molemole & Blouberg	Capricorn

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Limpopo Department of Education (School Upgrade and Maintenance)							
Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Alf Makaleng Primary	922220026	Polokwane	Polokwane ED	Seshego	1,403	923	0

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Nkgopoleng Bakone Secondary	9.22E+08	Polokwane	Capricorn North	Vlakfontein	2,745	145	0
April Makgaga Primary	922220033	Polokwane	Polokwane ED	Seshego	7,274	7,413	856
B.K. Matlala Secondary	922250072	Polokwane	Polokwane ED	Vlakfontein	6,994	6,210	772
Bendor Secondary (Phase 1)	9.15E+08	Polokwane	Polokwane ED	Pietersburg	0	10,303	11,697
C.M Sehlapelo Primary	922220125	Polokwane	Polokwane ED	Seshego	0	0	798
David Nkoana Primary	9.22E+08	Polokwane	Capricorn South	Seshego	394	21	0
Dibeng Primary	9.22E+08	Polokwane	Capricorn North	Mogoshi	6,000	5,856	624
Ditlalemeso Secondary	9.23E+08	Polokwane	Polokwane ED	Mankweng	0	2,318	122

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Ditlalemeso Secondary (Phase1)	9.23E+08	Polokwane	Polokwane ED	Mankweng	0	8,148	7,812
Ditlalemeso Secondary (Phase 2)	9.23E+08	Polokwane	Polokwane ED	Mankweng	0	0	3,420
Faunapark / Serala View Primary	New School	Polokwane	Polokwane ED	Pietersburg	0	0	10,127
FEKE PRIMARY	923260185	Polokwane	Capricorn North		0	1,795	95
Flora Park Comprehensive Primary	9.22E+08	Polokwane	Capricorn North	Pietersburg	5,130	270	0
George Moragula Secondary	922220187	Polokwane	Polokwane ED	Maraba	2,498	0	0
Capricorn North District Office	N/A	Polokwane	Capricorn North	Pietersburg	39	0	0
Good Hope Primary	92205505	Polokwane	Polokwane ED	Pietersburg	0	0	8,000

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Ikageleng Primary	9.19E+08	Polokwane	Polokwane ED	Sekgosesse Central	0	0	6,000
Itshomeleng Primary	9.05E+08	Molemole	Capricorn North	Sekgosesse Central	2,375	125	0
Ivy Park Primary	9.04E+08	Polokwane	Capricorn North	Pietersburg	3,420	180	0
Ivy Park Primary	9.04E+08	Polokwane	Capricorn North	Pietersburg	5,000	2,980	420
J.H. Moloto Secondary	922220279	Polokwane	Capricorn North	Bahlaloga	1,680	80	0
Kabelo Secondary	9.92E+08	Polokwane	Polokwane ED	Pietersburg	0	1,881	95
Kabelo Secondary	9.92E+08	Polokwane	Polokwane ED	Pietersburg	0	0	5,000
Karabi Secondary	922250225	Polokwane	Polokwane ED	Moloto	0	0	1,710

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Kgakoa Primary	922220934	Polokwane	Capricorn North	Bahlaloga	1,479	131	0
KGALAKA PRIMARY	923240174	Polokwane	Capricorn North		0	1,624	86
Vlakfontein Circuit Office	N/A	Polokwane	Capricorn North	Vlakfontein	1,552	274	0
Head Office 113 Biccard Street	LDoE Head Office	Polokwane	Capricorn North	Pietersburg	40	0	0
Kgwaredi Primary	922220361	Polokwane	Polokwane ED	Koloti	1,141	0	0
Klaas Mothapo Secondary	9.23E+08	Polokwane	Polokwane ED	Kgakotlou	0	0	0
Konoto Primary	9.23E+08	Polokwane	Capricorn	Dimamo	1,966	104	0
Kwena-Selaki Primary (School Merging. Relocate Project to another School Moetagare Primary)	922250317	Polokwane	Polokwane ED	Vlakfontein	266	0	0
Lefatane Primary	9.19E+08	Polokwane	Polokwane ED	Sekgosese west	0	1,900	100

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
M.E .Makgato Secondary	9.22E+08	Polokwane	Capricorn South	Seshego	2,898	138	0
M.R. Mamabolo Secondary	9.04E+08	Polokwane	Capricorn North	Mamabolo	5 000	2,600	400
Mabokelele Primary	992205202	Polokwane	Polokwane ED	Koloti	5,534	1,126	0
Maboyane Primary	9.03E+08	Polokwane	Capricorn North		0	1,111	59
Magaedisha secondary	923242484	Polokwane	Polokwane ED	Lebopo	1,434	1,198	0
MAGOGO SECONDARY	923240358	Polokwane	Capricorn North		0	0	855
Mahlanhle Secondary	9.23E+08	Polokwane	Polokwane ED	Mamabolo	0	5,225	275
Makanye Primary	924240389	Polokwane	Polokwane ED	Mankweng	3,169	1,301	0

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Makgalephasha Secondary	992203501	Polokwane	Polokwane ED	Mankweng	4,015	746	0
MAKGOBAKETSE SECONDARY	923240433	Polokwane	Capricorn North		0	1,026	54
Makgongoana Secondary	923240464	Polokwane	Polokwane ED	Mankweng	5,000	2,600	400
Mammoka Secondary	9.2E+08	Polokwane	Polokwane ED	Maleboho West	0	0	6,000
Mamoloko Primary	9.22E+08	Polokwane	Capricorn North	Koloti	0	940	50
Mamothalo Primary	923240587	Polokwane	Polokwane ED	Kgakotlou	1,512	0	0
Mananga Primary	923240617	Polokwane	Polokwane ED		1,678	0	0
Mangakane Lerate Primary (two schools merging)	923260659	Polokwane	Lebowakgomo ED	Mogodumo	1,132	0	0

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Mankgaile Primary	9.23E+08	Polokwane	Lebowakgomo ED	Lebopo	0	1,900	100
MANKOENG HIGH	923240648	Polokwane	Capricorn North		0	1,026	54
Mantheding Primary	923240679	Polokwane	Polokwane ED	Dimamo	0	0	1,995
Mantheding Primary	9.23E+08	Polokwane	Polokwane ED	Dimamo	0	0	4,750
Maphutha Primary	922251662	Polokwane	Polokwane ED	Vlakfontein	0	693	37
Marobala Primary	9.23E+08	Polokwane	Capricorn North	Dimamo	1,330	70	0
Masobe Secondary	923240785	Polokwane	Polokwane ED	Kgakotlou	1,468	0	0
Maswahlene Primary	9.19E+08	Polokwane	Polokwane ED	Sekgosese Central	0	1,881	99
Maswahlene Primary	9.19E+08	Polokwane	Polokwane ED	Sekgosese Central	0	0	1,805

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Matsiri Mokgokong Primary	922220576	Polokwane	Polokwane ED	Seshego	0	0	1,910
Maune Primary	922220798	Polokwane	Polokwane ED	Maune	909	0	0
MMAMAFA SENIOR SECONDARY	922220859	Polokwane	Capricorn North		0	1,026	54
Mmanthe Primary (Phase 1) (At the New Site)	923240662	Polokwane	Polokwane ED	Kgakotlou	6,000	12,500	10,000
MMAPADI SEN SECONDARY	923240822	Polokwane	Capricorn North		0	0	1,197
Mmasesha Primary	992205606	Polokwane	Capricorn South	Seshego	2,090	110	0
Modumo Secondary (At the New Identified Site)	9.22E+08	Polokwane	Capricorn North	Moloto	1,805	95	0
Mogaladi Primary	9.22E+08	Polokwane	Polokwane ED	Moloto	0	2,622	138
Mogaladi Primary	9.22E+08	Polokwane	Polokwane ED	Moloto	0	0	6,000

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
MOGALE PRIMARY	925631503	Polokwane	Capricorn North		0	1,453	77
Mohlaketse Secondary	922222503	Polokwane	Polokwane ED	Seshego	4,407	1,187	0
Monyong Secondary	922222466	Polokwane	Polokwane ED	Seshego	5,000	4,500	500
Mosebo Primary	923240990	Polokwane	Polokwane ED	Dimamo	0	0	1,710
Mountain View Secondary (Phase 1)	9.23E+08	Polokwane	Polokwane ED	Mankweng	0	3,800	200
Mountain View Secondary (Phase 2)	9.23E+08	Polokwane	Polokwane ED	Mankweng	0	0	5,000
Mphareng Junior Primary (Phase 1)	9.23E+08	Polokwane	Polokwane ED	Seshego	0	7,372	628
Mphareng Junior Primary (Phase 2)	9.22E+09	Polokwane	Polokwane ED	Seshego	0	0	6,000
Nape Tladi Primary	9.22E+09	Polokwane	Polokwane ED	Seshego	0	684	36

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Nare Secondary	9.22E+08	Polokwane	Polokwane ED	Bahlaloga	0	4113	217
Nare Secondary	9.22E+08	Polokwane	Polokwane ED	Bahlaloga	0	0	6,000
Ngwanalaka Secondary	923241108	Polokwane	Polokwane ED	Kgakotlou	6,000	5,400	600
Nkgopoleng Bakone Secondary	922251761	Polokwane	Polokwane ED	Vlakfontein	6,000	9,000	4,000
Nkhumishe Mmushi Primary	9.22E+08	Polokwane	Polokwane ED	Mogoshi	0	0	7,125
Nkoshilo Secondary (Phase 1)	923241122	Polokwane	Polokwane ED	Mamabolo	6,000	5,400	600
Nkoshilo Secondary (Phase 2)	9.23E+08	Polokwane	Polokwane ED	Mamabolo	0	0	4,512
O.R Mabotja Secondary	9.22E+08	Polokwane	Capricorn South	Seshego	1 387	73	0
Paxana Primary	90221258	Polokwane	Polokwane ED	Maraba	0	2,394	126
Paxana Primary	90221258	Polokwane	Polokwane ED	Maraba	0	0	1,000

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Phasoane Secondary	9.23E+08	Polokwane	Lebowakgomo ED	Sepitsi	0	0	5,000
Phuti Makibelo Primary	9.22E+08	Polokwane	Polokwane ED	Bahlaloga	0	1,026	54
Phuti Makibelo Primary	9.22E+08	Polokwane	Polokwane ED	Bahlaloga	0	0	6,000
Piet Hugo Primary	904220439	Polokwane	Capricorn North	Pietersburg	4,750	250	0
Ralema Primary	922222626	Polokwane	Capricorn North	Moletjie	2,584	136	0
Ramakanyane Secondary	923241221	Polokwane	Polokwane ED	Kgakotlou	782	0	0
Ramashobohle Secondary	9.23E+08	Polokwane	Polokwane ED	Mankweng	0	0	6,000
Ramathope Secondary (Phase 1)	9.23E+08	Polokwane	Polokwane ED	Kgakotlou	0	3,800	200
Ramogobe Primary	922221357	Polokwane	Polokwane ED	Bahlaloga	0	0	3,496
RARANG PRIMARY	904242354	Polokwane	Capricorn North		0	1,026	54
Rethusheng Special School (Phase 1)	992202502	Polokwane	Capricorn North	Moloto	5,000	3,918	470

Limpopo Department of Education
(School Upgrade and Maintenance)

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Rev. M.P. Malatji Primary	922221395	Polokwane	Capricorn South	Seshego	2,850	150	0
Samuel Thema Primary	922221401	Polokwane	Polokwane ED	Seshego	653	0	0
Sebushi Primary	9.22E+08	Polokwane	Capricorn North	Maune	1 168	62	0
Segoreng Primary	992203500	Polokwane	Polokwane ED	Mankweng	2,297	1,194	0
Sehlagane Primary	922221456	Polokwane	Polokwane ED	Bahlaloga	0	0	3,325
Seoka Primary	922221494	Polokwane	Polokwane ED	Maune	244	0	0
Seshigo Secondary	9.22E+08	Polokwane	Capricorn North	Moletjie	5,000	4,025	475
Snell Phoshoko Primary	9.22E+08	Polokwane	Polokwane ED	Pietersburg	0	3,904	206
Thaba Dora Primary	9.23E+08	Polokwane	Capricorn South	Kgakotlou	3,258	172	0
Thaba Dora Primary	9.23E+08	Polokwane	Polokwane ED	Kgakotlou	0	0	5,000
Thabakgone Primary	923241443	Polokwane	Capricorn North	Mamabolo	6,650	350	0

**Limpopo Department of Education
(School Upgrade and Maintenance)**

Project Name	National Emis Number	Local Municipality	Education District	Circuit	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Thabakgone Primary	923241443	Polokwane	Capricorn North	Mamabolo	1,273	67	0
Thakgalang Primary	9.22E+08	Polokwane	Polokwane ED	Seshego	0	2,964	156
Thakgalang Primary	9.22E+08	Polokwane	Polokwane ED	Seshego	0	0	6,000
Thomo 2 Primary (Phase 1)	9.23E+08	Polokwane	Polokwane ED	Kgakotlou	0	3,733	197
Thomo 2 Primary (Phase 1)	9.23E+08	Polokwane	Polokwane ED	Kgakotlou	0	0	5,000
Tibanefontein Primary	922251679	Polokwane	Polokwane ED	Vlakfontein	6,000	8,000	3,100
Utjane Primary	9.22E+08	Polokwane	Capricorn North		0	1,453	77

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.

4.2.2 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			

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
HIV/AIDS Plan	x			
Organizational PMS Framework	x			
Integrated Waste Management Plan(IWMP)	x			
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			

12.2 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

12.3 Polokwane EGDP

POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN

Introduction

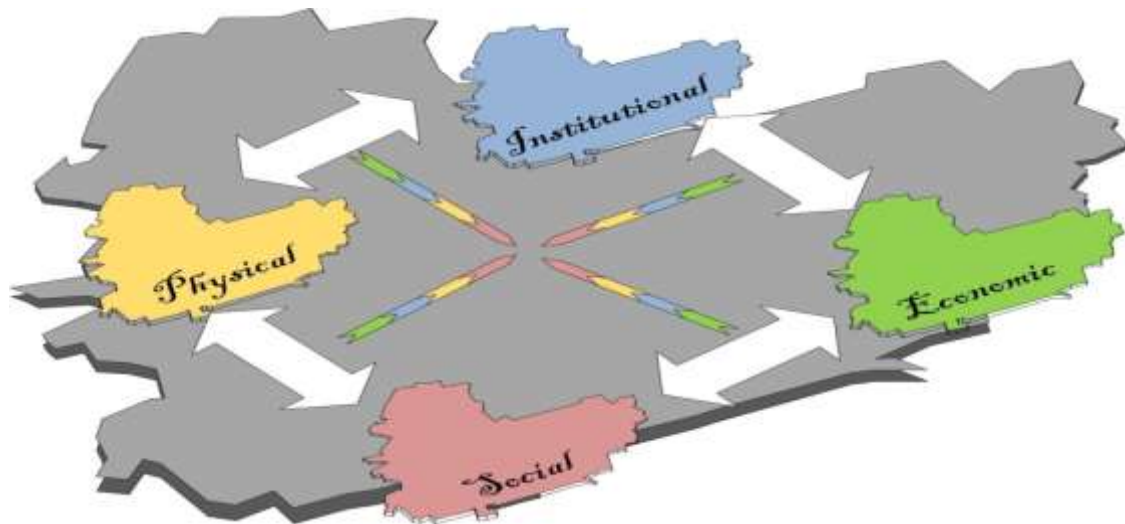
The main objective of this plan is to assist the City of Polokwane to achieve real and sustainable economic growth and development, as well as transforming and aligning the city to become a Smart City within the next 20 years. It is therefore vital that this plan set out very specific goals and implementable 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.

12.4 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 CIP 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

12.5 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 Olifants-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 Olifants-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 Olifants-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 MI/day, of the potential 18 MI/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.

12.6 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.

12.7 Disaster Management Plan

Introduction and background

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 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. The following infrastructure is in existence across all the clusters which will assist the municipality in instances where disasters do occur.

Infrastructure			
Institution	Available	Institution	Available
Clinics	42	Academic institutions	3
Private Hospitals	2	TVET Colleges	3
Public Hospitals	3	Recreational Centres	9
Fire Stations	3	Traditional Councils halls	14
Police Stations	5	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.

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.

Integrated Institutional Capacity

Disaster Management Structure

Disaster Management is a Sub Unit of Disaster Management and Fire Services within the Community Services Directorate. The Disaster Management structure is illustrated at Figure 1 which reflects the current hierarchy of the Polokwane Municipality structure. However, this structure accommodates the new focus of disaster management to be pro-active in contrast with a previously reactive approach of emergency services.

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 or any designated member 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 Polokwane Disaster Management Advisory Forum is comprised of representatives from different private and public sector in order to ensure well-coordinated programs whenever any responsible organization has to be coordinated.

Mainstreaming gender perspectives and special focus in Disaster Management

Whilst Disaster Management activities does not discriminate against gender and human physical condition its common nature the level of vulnerability differs from within those sectoral behaviors provided as follows

- Women or Females
- Breastfeeding
- Children
- Physically challenged human beings
- Aged

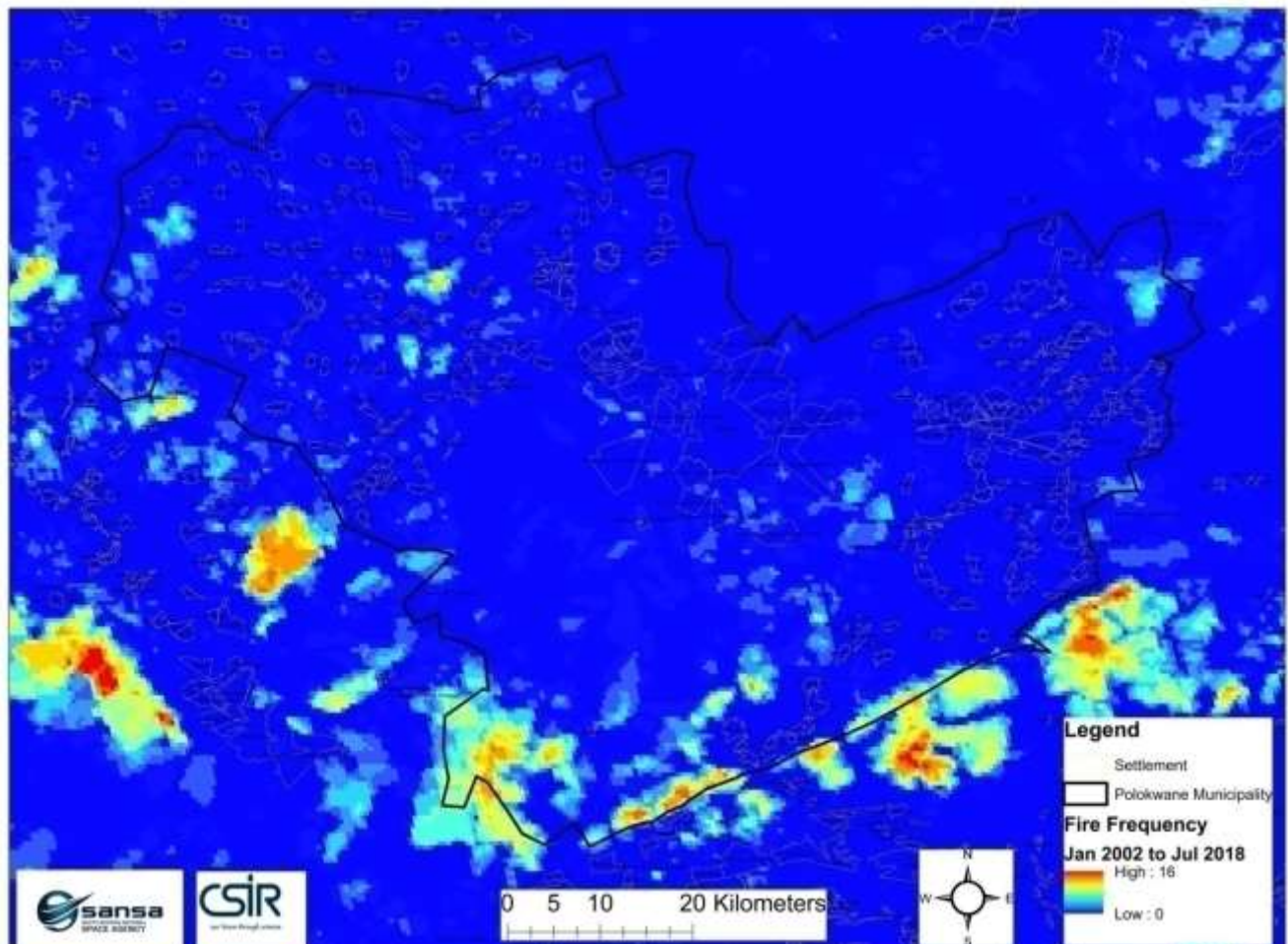
Mainstreaming of special focus group in Disaster Management will ensure that ultimately hazard specific programs takes into account hazard specific vulnerability and priorities.

Disaster Risk Assessment

Hazard Profile Map

GIS layers of hazards were overlaid and summed up on Map which is the result of assessment conducted during the 2018 plan by South African National Space Agency (SANSA), fire hazard

occurrence frequency; for example, the red areas indicate that there is high probability of fire in that area as opposed to green.



Map 2: Hazard Profile Map Limpopo South African National Space Agency (SANSA)

The maps for this flood risk areas will be attached to the detailed Disaster Management Plan as an

Names of flood risk areas according to South African National Space Agency (SANSA)		
1. Mabotja 2	2. Kobo	3. Setati
4. Mamadila	5. Koloti	6. Koloti Extension
7. Maratapelo	8. Makotopong 2	9. Ga Kama
10. Toronto	11. New Pietersburg	12. Bloodriver Extension
13. Polokwane Mooifontein	14. Polokwane Doornbult	15. Tibane
16. Ga Phaka	17. Rapitsi	18. Seshego Zone 4
19. Seshego Zone 6	20. Polokwane	Total flood risk areas: 20

annexure.

Chart 01: Risk/Hazard Potential Pie Chart

Hazard/Risk Potential

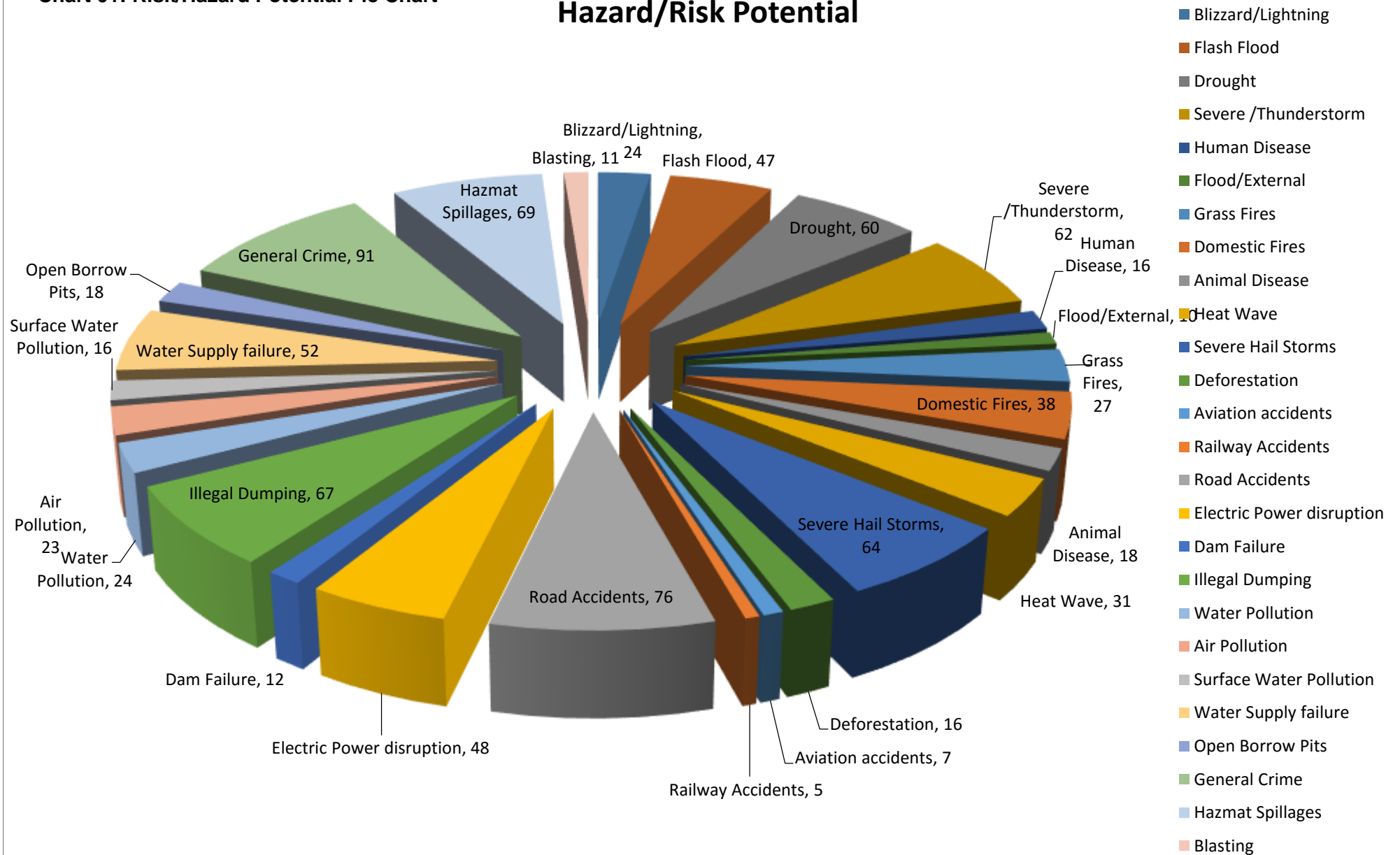
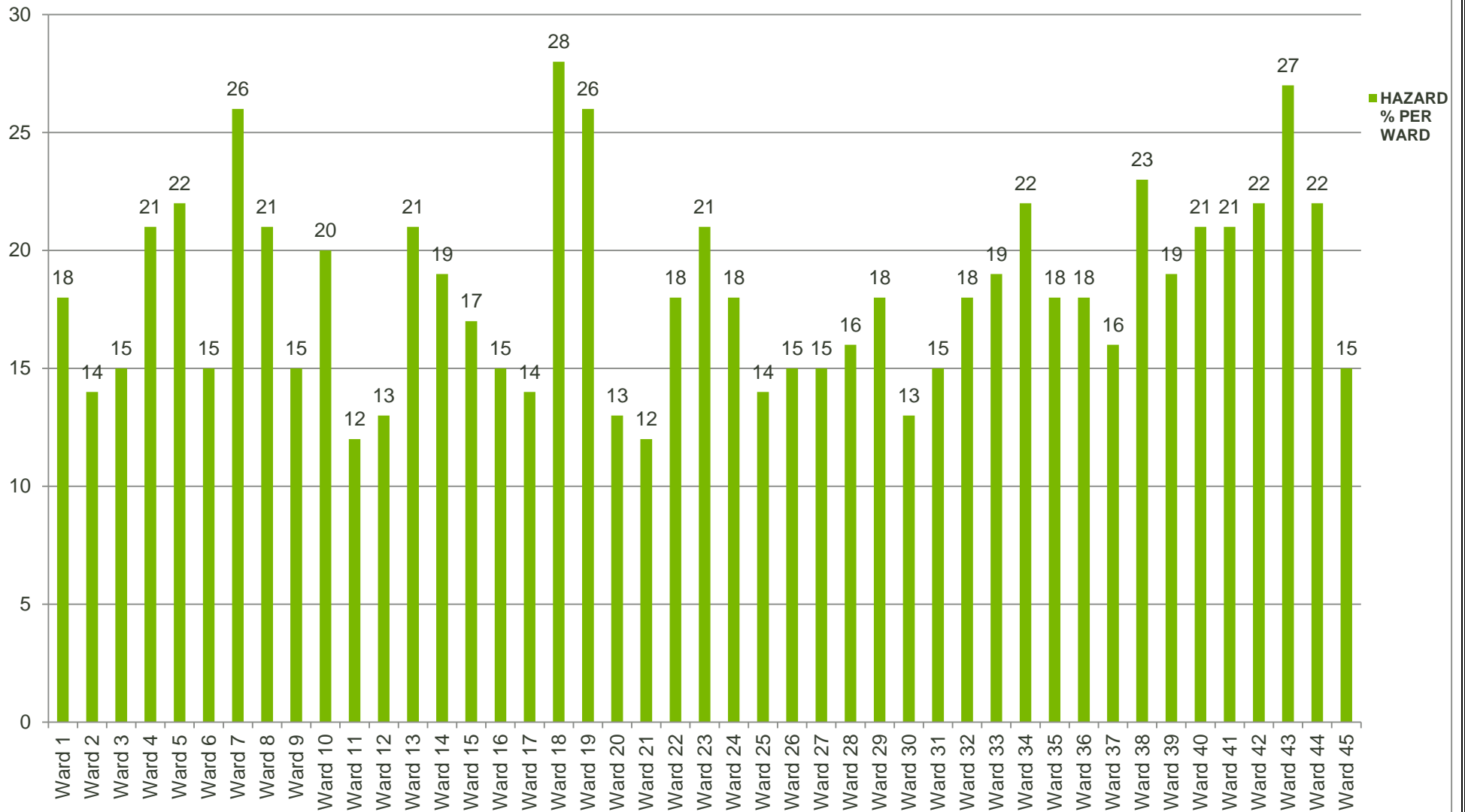


Chart 2: Hazard potential per Ward in % as per 2019/20 graph



Other Hazards

Low risk level hazards.

- Blasting
- Communication failure
- Foreign nationals
- Detonation

Inadequate access to local areas due to lack of safe bridges

- Lepotlako to Christiana from Matlala Road (D19)
- Waschbank to Christiana
- Mandela to Utjane
- Manamela (Matlala area) to Christiana
- 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

- 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
- Church services with minimum attendance of 5000 to 20 million including other Churches activated in the forest
- Voter registrations and elections, Provincial and National Elections 2019
- Tertiary institutions applications and registrations date

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.

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.

Hazards priority status

No	Rural Settlements	Urban/Semi Settlements	Entire Municipality Settlements
1	General crime	General crime	General crime
2	Road accidents	HAZMAT spill accidents	Road accidents
3	Illegal dumping	Road Accidents	HAZMAT spillage accidents

No	Rural Settlements	Urban/Semi Settlements	Entire Municipality Settlements
4	Drought	Illegal Dumping	Illegal Dumping
5	Hazmat Spillages	Severe Hail/Thunderstorms	Severe Thunderstorms
6	Electricity Power Disruption	Electricity Power Disruption	Drought
7	Flash Flood	Flash Flood	Electricity Power Disruption
8	Domestic Fires	Domestic Fires	Flash Flood
9	Grass Fires	Water Pollution	Domestic Fires
10	Air Pollution	Air Pollution	Grass Fires

Hazards Priority Matrix in terms of Wards (Refer to figure 8 above)

No.	Ward numbers		No.	Wards numbers
1	18		8	14; 33;39
2	43		9	01;22;24;24;29;32;35;36
3	07; 19		10	15
4	38		11	28;37
5	5;34;42;44		12	03;06;9;16;26;27;31;45
6	04,8;13;23;40;41		13	02;17;25
7	10		14	12;20;30

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 areas officials conversant with the area dynamics were able to provide the hazard potential. Key to the hazards identified are:

- **Maraba Traditional Authority:** Key Hazards Potentials-Illegal dumping, open borrow pits, land invasion, drought including veld fires.
- **Mothiba Traditional Authority:** Sand mining, vehicle accidents and open borrow pits
- **Dikgale Traditional Authority:** Overcrowded clinic, developing high rate of crime
- **Mothapo Traditional Authority:** 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.

- **MatlalaTraditional Authority:** 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 operator's inefficiency as well as illegal connection.
- **MakgobaTraditional Authority:** Accidents cause by stray animals, low water supply and sometimes none, military base explosions affect the quality of housing structures in the surrounding villages.
- **BjatladiTraditional Authority:** 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 of Limpopo pose a huge threat to potential structural collapse as occupation certificates purports not to be available.
- **Moletji Traditional Authority:** Leokama village is the area most flooded during rainy season with the main road also affected, despite this village, Gilead road has rate of car crashes. Illegal dumping happens in all villages. 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.
- **MashashaneTraditional Authority:** Mars and Mapangula picked up as key accident areas. High Rate of deforestation in Moshate and Sebora. There is inadequate Ventilated Pit Latrines 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 Sebora. High level of illegal dumping experienced across the villages. Open borrow pits at Mashashane Moshate and Mapateng are left not rehabilitated by the previous developers. Illegal mining mushrooming at Maune, Mholonong and Madiba without the necessary prospecting rights and approvals.
- **Makotopong Traditional Authority:** 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 are 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 Information

Several sector 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 sector department and relevant service business unit 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

- Three 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 health care facilities render services to the entire community on different illnesses or outbreaks, 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 and 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 capacity, emergency water in the form of elevated tanks or reservoirs as contingency measure.
- However, the evacuation floor plans for hospitals are sometimes not available, whilst in some areas where they are available, rehearsals are not conducted 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.

W.F Knobel Hospital

- Structural condition of the hospital is unsafe to the patience all the times. Safety equipment or fire extinguishers and hydrants are not serviced as per the prescripts of the national building standards

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

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 and 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 (Government Gazette 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

- The department hosts many events wherein the service providers are not conversant to SASREA and other event safety regulations.

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
- 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.

Disaster Risk Reduction

The disaster risk reduction primary objective is to ensure that all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks.

Each organ of state is expected to develop disaster risk management plans in terms of the institutional hazard specific policies and frameworks in line with the intergovernmental relations policies. Such plans should be aligned and integrated in the municipal policies and framework to curb duplication of responsibilities.

Communication in Emergency Control Centre

The Emergency Control 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.

The Incident Command Post (ICP) may be created at or in the immediate vicinity of an incident site, although primarily focused on the tactical on-scene response, may perform an Emergency Control Centre (ECC) like function in smaller-scale incidents or during the initial

phase of the response to larger, more complex events. The main municipal Emergency Control Centre, or that activated to support larger, more complex events, is typically established in a more central or permanently established facility; within the Charlie Mike.

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. National departments must fund structural mitigation infrastructure from their own budgets. At provincial and local level, additional structural mitigation infrastructure must be funded through provincial and local government conditional infrastructure grants

Integrated Development Plan

The Integrated Development Plan normally have projects that address disaster risk reduction measures.

However, following the prerequisite of a proactive disaster risk reduction strategies, it's obligatory to ensure that all development planning is intertwined with the risk reduction objective (Prospective) as opposed to Reactive (Compensatory)

In order to implement appropriate disaster risk reduction programmes, it will be deemed necessary to align the above-mentioned risk areas with the Integrated Development Plan and Spatial Development Framework of the municipality. It is very important not to duplicate projects, but rather to integrate disaster risk reduction into existing development initiatives. All potential risks, hazards and threats have to be dealt with, within each line departments integrate and align it with the strategic planning of the municipality.

Preparedness planning

Early warning measures

South African Weather Services are able to notify officials through Short Message Service (SMS) on the climate related threats for risk avoidance. They also do it both on television and radio on daily basis.

The South African Weather Service provide the early warning for the municipality and the sector departments to be proactive. Standard Operating Procedures for the identified hazards will be followed in case of an emergency. Contingency plans must be activated in case of any emergency.

Schools Emergencies and Welfare Centres are obliged in terms of the departmental policies to ensure that evacuation procedures during emergencies are observed through the Occupational Health and Safety component.

Evacuation plans drills/rehearsals

Evacuation drills and rehearsals desk top exercise

The purpose of any drill or exercise is to reveal planning weaknesses; uncover resource needs and shortfalls; improve coordination within the community and district; clarify roles and responsibilities; and improve overall performance of all staff and visitors. It is essential to

practice the plan periodically to make sure that it works, and that all personnel understand their roles. Exercises with key school personnel, back-ups, and local emergency responders should occur on a regular basis.

Emergency planning types

Community evacuation

- Community evacuation is in two ways:
 - Whenever a community is threatened or affected by a catastrophic disaster incident, an evacuation for victims' safety will be activated through Disaster Management.
- To ensure that the evacuation plan or strategy is well applied to the entire to the community, regular rehearsals or drill with any identified community will be arranged to test the institutional capacity of the community and response agencies.
- Exercises or rehearsals to the affected community should be annually conducted through Disaster Management.

Public and private institutions evacuations

- Drills and simulation exercises should regularly be conducted in the public and private institutions following the patterns-announced and planned, unannounced and planned as well as unannounced and unplanned (Internally)
- An informal discussion of simulated emergencies may test a single or more components of the Emergency Management Plan such as "lock-downll drill, shelter in place, drop cover and hold".
- Desktop exercises simulate an emergency situation in an informal, stress-free environment designed to elicit discussion to resolve coordination and responsibility issues based on existing Emergency Management Plans. Preparedness measures include:
 - An informal discussion of simulated emergencies
 - No time pressures
 - Low stress
 - Useful for evaluating plans and procedures
 - Helpful to resolve questions of coordination and responsibility

Functional exercises (planned and unannounced) simulate a real emergency under time-sensitive conditions by testing coordination among various functions and outside response agencies.

Focuses on policies, procedures, roles and responsibilities

More stressful and realistic simulation of real life situations

- Usually takes place in —real time

Full scale exercises or rehearsals

Full scale exercises or rehearsals test an entire community's one organizational response capability including external response agencies, this involves using real equipment.

Takes place in real time and tests total response capability as close to a real emergency as possible.

- Includes mobilization of emergency personnel and community resources required to demonstrate coordination and response capability that would be anticipated to support the school in crisis.
- Coordinates many agencies and functions, both internal and external to the district
- Intended to test several emergency functions, either concurrently or in sequence
- Could involve activating an Emergency Control Centre (ECC/Control Room)

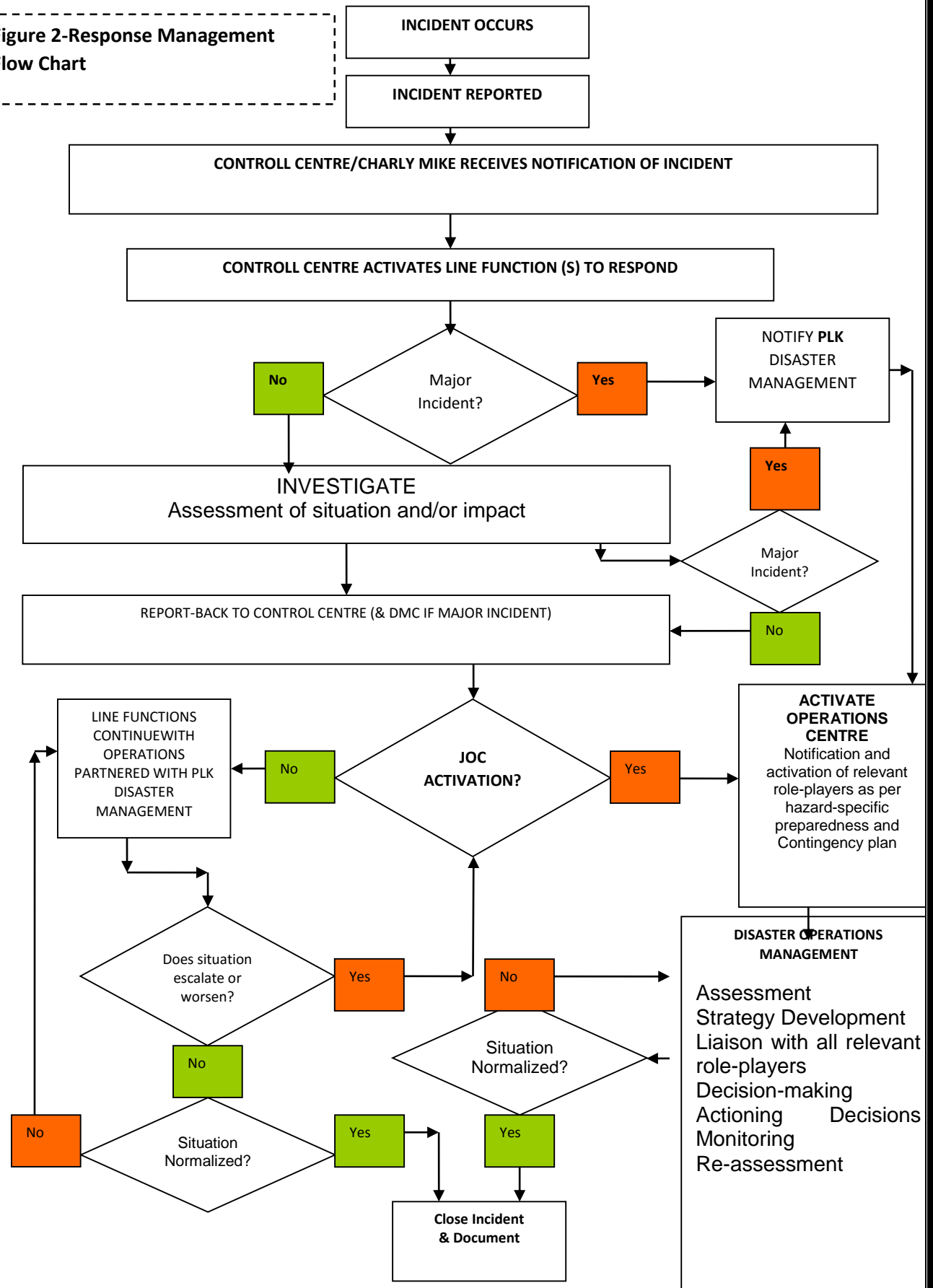
Schedule for organizing the Drills

- There should be a minimum of at least one drill in a year within the identified community whilst regular rehearsals in the private and public buildings will be determined by the policy of the organizations itself.
- Lessons learnt from the drills and those from the previous and ongoing disaster related incidents should be incorporated into the chapter of Disaster Management, in the Disaster Management Plan.

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. It must also allow for direct links with the communication system to provide the information required for mobilization.

**Figure 2-Response Management
Flow Chart**



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.

12.8 Housing Chapter

Overview

It is without doubt, for the City, that housing delivery is not only an act of legislative compliance, but a strategy for the development of the City's people; improved environmental conditions, alleviation of poverty, job creation, restoration of human dignity, and social integration of society. The review of Five - Year Human Settlement Plan is a continuation of work started by the City to coordinate the establishment of integrated and sustainable human settlements for the people. Reviewing the Plan presents City efforts to remain in balance with improving government policy frameworks, changing environmental conditions of the City, and to ensure a sustainable human settlement development process.

This 2019/2020 Human Settlement Plan essentially presents progress achieved and considers growth (City wide demographic changes), opportunities and challenges facing the City in human settlement development. While it is believed that the strategic Human Settlement goal (vision) of the City remains relevant and sound, it is also believed that the mechanisms of realizing the goal requires enhancement to ensure more responsive and effective housing delivery.

To achieve the goal of creating Integrated and Sustainable Human Settlements where people live in decent houses with access to basic services and in close proximity of social and economic opportunities, it is believed that the City must;

- *Continue creating environments conducive for housing delivery;*
- *Aggressively protect housing consumers through quality assurance;*
- *Utilize housing development as a key strategy for poverty alleviation and job creation;*
- *Enhance institutional capacity to ensure a competitive workforce geared towards sustainable housing delivery;*
- *Continue to identify opportunities for affordable housing delivery;*
- *Improve spatial planning to ensure integrated and sustainable human settlement development;*
- *Initiate Public Private Partnerships for sustainable human settlement development.*
- *Structurally sound houses are essential for sustainable housing delivery*

Reviewing the HSP

As the City continues to observe physical growth and demographic changes, so is the need to review and realign Human Settlement Plan of the City with government policies and

development plans. Reviewing the 2017/2018 HSP for 2019/2020 Financial Year is annual City commitment for effectively responding to improving government policies and local circumstances. While the City is facing the challenge of providing universal services to a growing population, tight capital funding, inadequate infrastructure, continues to threaten the human settlement development process.

This 2019/2020 Five Year Human Settlement Plan has considered the improving policy as well changing environmental conditions of the City.

The Relations between the City's Integrated Development Plan & the Human Settlement Plan

The IDP is the main tool for the development path of the City, based on a logical and participative process that assesses and prioritises community needs, identifies development strategies, and apportions Municipal resources for attaining the development strategies. The City's IDP contains a 5-year strategy (Vision). Beyond 5-year period, the City adopted a long term strategy (Vision 2030) contained in the Economic Growth and Development Plan.

The strategy is pegged against a long term growth path to transform the City into a bustling and sustainable entity that distinguishes the Municipality as a City of Stars leading in innovation through the SMART CITY concept. Both policy documents work together towards sustainable development of the City.

The 2019/2020, Reviewed Human Settlement Plan is part and parcel of the City's development policies and marks continued commitment towards the creation of sustainable integrated human settlements, provision of affordable housing opportunities, and general welfare improvement of the City. While the strategic objectives of the HSP are responsive to the prevailing conditions of the City, they are also well aligned to the various human settlement and general development policies of the Government.

There are two specific strategic goals of the City IDP that directly relates to human settlements, viz:

- Increasing economic growth, job creation and sustainable human settlement, and;
- Improving the provision of basic and environmental services in a sustainable way to our communities.

Aim and Objectives of the HSP

The core aim of the Human Settlement Plan is to ensure definite housing focus in the Integrated Development Plan of the municipality. The adoption of the Plan will ensure compliance whilst supporting the national Medium Term Strategic Framework and the provincial Multi-Year Housing Development Plan.

To help achieve the national vision of sustainable human settlements and improved quality of household life, the municipality will drive and coordinate programmes to achieve the following strategic objectives:

- *Identification of well-located land for the establishment of sustainable human settlements;*
- *Creating a functional residential market;*
- *Deliver affordable housing opportunities;*
- *Building institutional capacity to ensure effective and sustainable human settlement development process;*
- *Accelerating housing delivery through public/private partnerships to enhance access to housing finance;*
- *Improve tenure security for economic empowerment;*
- *Construction of quality housing structures;*
- *Improve the quality of human living through the formalisation of informal settlements*
- Current human settlement realities

The City's living conditions has shown remarkable degree of improvement with an increase of 78% of formal housing, from 159 082 (2011) to 201 790 (2016). However, the functioning of the property market is relatively low owing to a various reasons including unregistered and transferred tenure and insufficient affordable stocks.

Apart from a low functioning property market, the City continues to face a variety of challenges that aptly mirrors Country wide human settlements problems. The steady economic growth and improving physical environmental conditions of the City continues to attracting people into the City. But the mounting cost of living, relatively low incomes, appreciating housing costs, and stringent credit systems continues to displace and relegate people to appalling living situations.

On the other hand, high investment costs, limited natural resources (water and land), makes it hard for City to deliver at a rate equal to the demand. It is not surprising that the existing housing conditions of the municipality appear somewhat the opposite of what is envisaged through national policies. A growing number of the urbanizing and households in overcrowded situations have since opted for backyard and squatting (informal settlement accommodation), both which do not meet the minimum requirements of adequate housing.

Increasing demand for affordable housing opportunities

The demand for new housing delivery (arising from urbanisation, new household formation, unemployment) is growing at a fast pace. In the mist of all confrontations however, the City remains determined to facilitate the delivery of affordable housing opportunities in areas that provides convenient access to basic services, economic opportunities, transport, and social amenities. The Provincial human settlement budget is assisting in improving the living condition of specific communities and households.

The water and sewer reticulation of 187 units at Polokwane Extension 106, the construction of 780 housing units in various areas including the informal settlement of Seshego F (Mohlakaneng), and the proclamation of existing Townships facilitates progress towards meeting the housing need of the people. The City's demand database comprises of 37 721 families awaiting full title State housing assistance. Addressing this delivery need would require resources beyond State capacity.

Great growth and urbanisation rates

The impact of growth and urbanisation in relation to low delivery rates (land and basic urban infrastructure) is evidenced in two main ways, viz; informal settlements and back yard shacks. The City is confronted with six (6) informal settlements comprising approximately 7 000 families whose living conditions requires interventions, from basic service delivery to full upgrading and housing delivery. The incremental upgrading of Disteneng (now Polokwane Extension 78) to address the housing need of the 5 737 households will impact positively on the lives of the people and the development of City at large. Already 1 690 households are settled in accordance with formal Township layout.

The City's incremental approach to the upgrading of informal settlements is built on sustainable allocation of limited resources, i.e. year-on-year budget allocation which in turn enables a range of legal and administrative mechanisms (interim service delivery, planning, permanent engineering services, house construction and tenure registration) to be

implemented. Approximately 132 households of Seshego F, which upgrading began in 2012, recently received housing structures and yard connections of basic services.

Dysfunctional and inequitable property market

Notwithstanding the National delivery of over 3.5 million housing opportunities, the participation of public housing stocks in the market is relatively low. Elements of the shortcomings range from legislative and policy to administrative systems. The City's tenure backlog amounts to 14 436 units, arising from incomplete land planning processes and budgetary constraints. The City is fully involved in Government's programme of restoring tenure. Outstanding planning process and Township Deed registration is in progress and completed in other old housing projects; to enable tenure registration in the names of the beneficiaries, and consequently stimulating a functional property market.

Claims and Restitution of land

The land restitution programme has an influence on the City's human settlement development process. To this far, approximately 23.5894ha of City owned land was donated for restitution of New Pietersburg land claimants. Implications include funding for the development of the land for human settlement. The presumption of the City's HSP is that restitution does not equate to adequate housing. The City will actively partake and assume its legislative responsibilities to ensure that the restitution conforms to the total development objectives of the City.

A growing informal sub market housing

The City's sub-urban housing market is largely characterised by informal sub market housing (backyard rental). Notable areas include Seshego, Mankweng, Westernburg, and Polokwane Extensions. It is estimated that at least two quarters of the City's sub-urban population lives backyard housing for reasons ranging from overcrowding to affordability. The sub-market has become a feature of the National housing landscape that requires policy intervention considering the following constraints it bears:

- Habitability (health, privacy, access to essential services)
- Tenant – Landlord relationships
- Security of tenure
- Affordability
- Pressure on Municipal infrastructure

Possible approaches for the City extends from acceptance (infrastructure capacity upgrading) to regulation (building and rent control). However, these approaches are costly and time consuming.

Improving human skills to meet new policy objectives

The City is coordinating the implementation of various Government policies and strategies (planning, finance, construction, law, contract and project management) that forms part of human settlement development process. The implementation of these strategies and systems requires adequate level of understanding.

This is very crucial for the City considering the accreditation of the municipality into a housing authority. The current skills level is limited due to functions performed by the municipality. But to maximise performance in line with anticipated functions for the municipality, the existing skills level of housing practitioners must be professionally enhanced, especially in areas planning, finance, contract, and project management.

Financing housing development

South Africa's public housing finance system is tied to national and provincial government, where funds are disbursed from national to the provinces are used by provincial government to finance human settlement programmes and projects. By far, expenditure and control of the funds rests with province. Expenditure is mostly linked to the strategic housing plans and targets of the province. The grant allocation, which comes in the form of approved projects by the province, is currently the only mechanism the municipality. The limitation of this system relates to the lack of medium term budget projections for municipalities. This problem, partially affects delivery across the municipal jurisdiction.

Blocked housing projects

The City is confronted with the problem of incomplete housing projects (also known as Blocked housing projects). This problem is borne from various factors including historically inexperienced contractor and inadequate capacity to administer funds and manage projects. In some instances, community conflicts and land issues caused the problem. It is estimated that roughly 5 000 housing units are blocked on various stages (approval, foundation, wall and roof level) across the municipal jurisdiction. In the financial year 2012/2013, the province (NHBRC) commissioned a forensic engineering assessment of incomplete housing units developed between March 1994 and March 2010.

The NHBRC's assessment report provides recommendations based on the structural conditions of units. A budget well over R500 million is required for the provincial government to complete the units. There is no provincial strategy for the re-implementation of blocked projects, except the HDA guidelines. Although the absence of a Provincial blocked housing plan leaves the City at liberty to introduce local blocked housing plans, funding the implementation of such plans will require collaboration with the province. In the next five years, the municipality will collaborate with the province to unblock 2 000 units (at a minimum).

The Human Settlement Strategy of the City

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

Accelerating housing delivery opportunities

The City's housing backlog emanates from many socio economic issues including budgetary constraints that affect delivery rates. Adding to this is the fast population and urbanisation growth. The low supply rate is owed to a variety of factors including constrained infrastructure, as well as poor location and availability of developable land. However, all these challenges are not overwhelming to restrain the City from setting housing delivery targets, but calls for more robust housing delivery strategies. The City is determined, thereby rolling plans that will lead to sustainable delivery.

Restoring infrastructure quality for a sustainable human settlement development process

The provision and maintenance of municipal engineering services at higher level and consistency is necessary for a sustainable human settlement development process. The reality is that the City's infrastructural capacity and quality has been under pressure as a result of age and capacity. The biggest waste treatment plant (28MI/day) is overloaded to 34MI/day.

There are plan to construct a Regional Waste Treatment Plant that will carry the current load and cater for new developments. Already work is in progress for the replacement of asbestos pipes in the City centre and surrounding areas of Seshego in collaboration with the Department of Water and Sanitation. The dwindling water resources are augmented underground water abstraction (borehole) in rural areas. The risk of contamination is currently reduced through precast ablution facilities.

Intensifying efforts to enable a wider range of household's access to affordable housing

The existing housing programs require households to meet specific income restrictions. These restrictions can at times be too narrow to reach the income ranges of people in need of affordable housing. The households best served by current programs are those with basic monthly incomes between R0 and R22 000. But several economic factors (raising house costs and credit laws) stiffen accessibility for moderate and progressing middle income. The income restriction of existing housing programs is largely suitable to smaller or low expenditure families that are able to devote their disposal incomes to putting a roof over their heads.

A bold approach to sustainable human settlement development: Despite considerable public investment to stimulate the production of opportunities that are affordable the low and moderate income earners, the supply has met the needs of only a fraction of the people. Moving forward, a bold approach to increasing and protecting the supply of affordable housing is needed to retain the diversity and vibrancy of the City's human settlements. The City's bold approach to increasing access to affordable housing for a wide range of income groups include:

Investigating the expansion of the gap market up to R25 000 for first time home buyers. The existing National housing program ends at R22 000. Although the maximum product price linked to the FLISP is collapsed, affordability remains a problem for the targeted income bracket as a result of raising property prices and tight credit regulations. Many subsidy applicants are not credit worthy/indebted. The possible expansion of income for the gap market will require the City to drive the housing development process, especially on Council owned land and to strike strong public-private partnerships for preserved housing affordability.

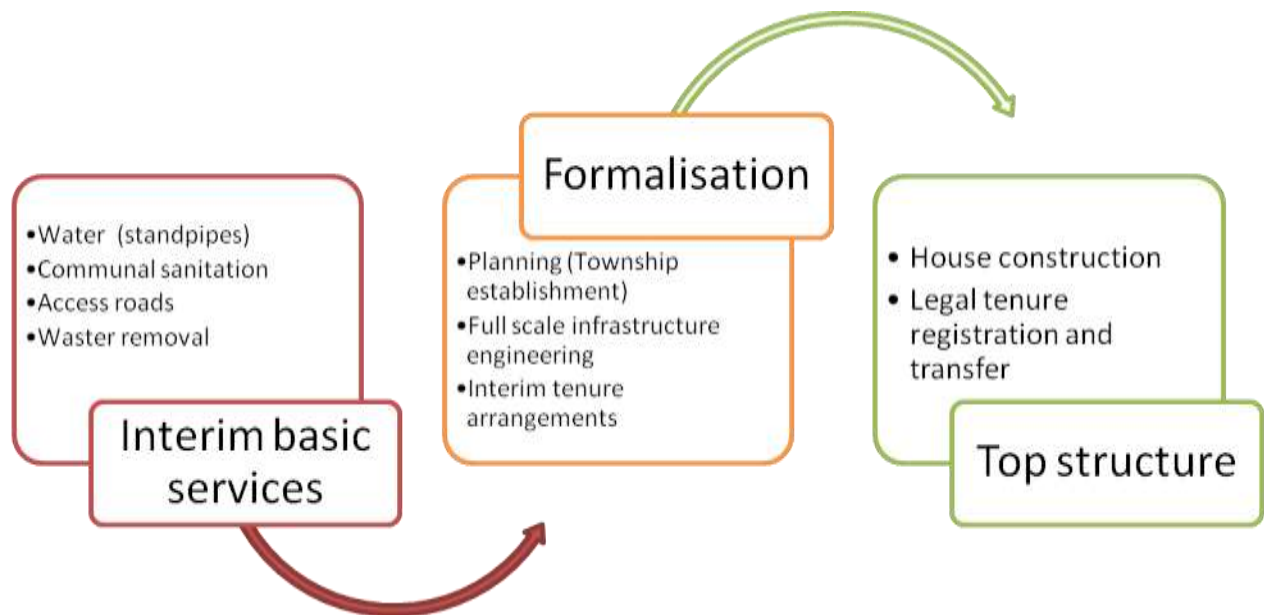
Promote inclusionary housing opportunities in all human settlement developments including social housing projects to ensure social cohesion and sustainability. The development of social housing projects is mostly from public funds with private top funding. Potential or eligible tenants are mostly low to middle-income households earning from R1 500 and up to R 7 500 per month, as eligible beneficiary standard of the National Housing Code. The reality however is target market is weakening to a point that the City's SHI finds it hard to collect rentals.

Although rental fees idled since 2011, collection remains difficult. Influential factors to the challenge include inflation and to some degree public perception. These key factors stiffen rental affordability which in turn intimidates the overall viability of rental housing.

The existing model of bridging public funds for social housing delivery is open ended. Whilst provision is made for income groups eligible in terms beneficiary standards of the National Housing Code, there is nothing stopping the SHI from taking the initiative of introducing inclusionary housing (mixing individuals from different income groups in one rental housing project) to promote social cohesion and viability.

Informal settlement upgrading strategy

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 City's informal settlement backlog is estimated at 6 628 units. 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. In 2014, the City recognized studies that profiled and categorized 6 areas as informal settlements and further adopted a Plan for the upgrading of the settlements. 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.



By all means, the City's encourages and prefers the *in situ* upgrading approach, as opposed relocating residents to new a residential area. Where relocations occur, it is simply due to the high household densities and environmental conditions of the settlements. But regardless of temporary or permanent relocation, the City embraces community consultation/participation and basic service delivery for the relocating community as key success factors of the relocation process.

There is a range of underlying constraints that naturally affects the response rate. The constraints include:

- Insufficient budget to cover the huge capital costs required (planning, infrastructure, as well as housing);
- A severe shortage of suitable land;
- Constrained bulk infrastructure;
- The nature of informal settlement (location, high densities).

Generally, there is a lack of funding commitment towards the upgrading of informal settlements. The National funding framework (UISP) for informal settlement upgrading requires adequate project planning as well as collaboration between the Province and the Municipality. The City's strategy consolidates Government resources and work progress for

sustainable informal settlement upgrading. This includes feasibility studies undertaken by the HDA and Municipal progress in upgrading other informal settlements.

The coming five years will largely be characterized by mutual planning between the City and the Province – leading to efficient technical support, necessary funding allocations and infrastructure-led settlement formalization program across the City.

Informal Settlement Management Plan

Apart from historical factors, informal settlements are generally lodging places for the urbanizing poor characterized by continuous in and outgoing of people. If unmanaged, such trends are likely to impact on overall planning and budget proposals for the upgrading. To curb such problems, the City's mechanisms include:

- Recognizing the existence of informal settlements;
- Assessing settlements in respect of geographic location, land status, and level of development;
- Surveying the community to determine the total number of dwellings and recording residents;
- Taking aerial photos of each settlement to reflect on the existing housing conditions and extend of the settlement;
- Creating a database of informal settlement;
- Marking the external edges of the settlement to define boundaries that prohibit settlement expansion;
- Conducting regular inspection to monitor illegal construction of new structures;
- Immediate reaction (removal) to new structures.

The City is exploring the establishment of an Anti-Land Invasion Unit. There are currently engaging other Cities across the Country for best practices in controlling land invasion.

Stimulating a single and functional property market

At the centre of City' HSP lies the goal of providing housing opportunities that will lead into economic development of the City and its populace. The shortcomings of affordable public housing delivery include dysfunctional properties in the economy, owing to lack of legal property rights. A considerable number of households still rely on administrative arrangements over their accommodation, and there not able to enjoy the full economic benefits of their properties.

Stimulating a single and functional property market requires a comprehensive action plan. Two key focus areas involves improved planning with regard to the design and development of settlement, and formal property registration to ensure that such properties can participate in the formal property market. The City is already coordinating the National Title Deed Restoration programme of upgrading the tenure security of beneficiaries of pre and post 1994 housing stock. This comprehensive programme involves both the identification of unproclaimed Townships and freehold properties (in proclaimed Townships) which are not yet transferred to their approved beneficiaries.

The Spatial Development Framework and other planning prescripts of the City clearly directs where development should head in the medium and long term. But the challenges remain ownership of land parcels. On the other hand, Town Planning frameworks put limitation on the development of available land parcels.

The City is holding raw and developed properties (to the Northern, Western and Central Business District) suitable for human settlement development in the medium term. Different housing typologies are planned to cater for the different housing market (student accommodation, gap market housing, and social housing). In the long run, the City is working closely with the Housing Development Agency which is a government agency to speed up the identification, development, and release of land for housing development. On the other hand, the City is fast tracking delivery through the Public Private Partnership model where land is made available to private investors on long term lease basis.

The below table, contains a number of developed, progressing, and undeveloped lands for housing development.

Table 3: Planned and Proposed land parcels for Human Settlement development

	WARD NO	PROJECT NAME	EST UNITS	PROJECT TYPE	DEVELOPMENT STATUS
	08	Polokwane Ext 40	± 300	Res 1	Township level
	08	Polokwane Ext 72	708	Res 1	Top structure
	08	Polokwane Ext 76	240	Res 2	Top structure
	08	Polokwane Ext 78	3 000	Mixed	Top structure
	08	Polokwane Ext 79	499	Res 1	Top structure
	14	Polokwane Ext 86	374	Res 1	Township level
	14	Polokwane Ext 106	18	Res 2	Top structure
	14	Polokwane Ext 107	496	Res 2	Township level
	14	Polokwane Ext 121	300		Township level
	11	Polokwane Ext 126	500	Res 1	Planning
	11	Polokwane Ext 133	2961	Mixed	Township level
	11	Polokwane Ext 127	500	Res 1	Planning
	19	Ivydale Ext 35			Planning
	11	Farm Klipfontein 670 LS			Planning
	08	Ptn 158 Sterkloop 688 LS	700		-
	08	Ptn 159 Sterkloop 688 LS	700		-
	08	Ptn 160 Sterkloop 688 LS	700		-
	19	Ptn 74 Ivydale A.H	217		-
	19	Ptn 75 Ivydale A.H	217		-
	23	Erf 6403/1 Pietersburg	51		Bulk infrastructure
	23	Erf 6403/2 Pietersburg	55		Bulk infrastructure
	23	Erf 6403/3 Pietersburg	50		Bulk infrastructure
	23	Erf 8634 Pietersburg	50		Bulk infrastructure
	23	Erf 514 Annadale Ext 2	492		Bulk infrastructure

Affordable public rental housing stock

The Strategy for social housing delivery is to create a robust environment for affordable and well managed rental housing across the City. The two City housing estates, managed through a municipal entity, offers affordable rental accommodation to approximately 697 households. The strategy, already in motion, is to increase affordable rental housing stocks to cater for a variety of income groups. The City is moving away from its conventional way of public rental housing delivery to a new model of partnering with the private sector (Public-Private Partnership). This model will ensure that the City delivers good and affordable rental housing at a proportional rate. The City has identified and declared restructuring zones in areas around the City. This step will enable the City and its investors in affordable social housing to access top-up funds for the implementation of their projects. The designated regions are deemed suitable for achieving spatial transformation, social cohesion, and economic development. The physical location and immediate set up of regions support the material needs of the community in terms of basic services, transport, economic opportunities, and community facilities.

Informal housing submarket intervention plan

Backyard dwellers in Polokwane deserve secure and habitable accommodation with access to basic services. The complexity of the situation makes it hard to formulate a clear intervention plan that would result adequate housing for the families. The City is working towards upgrading its Waste Treatment Plant to meet the increased population. Further to this, the City is to increase the delivery of public rental housing stocks.

Refining and expanding funding sources to enable a wider range of household's access to affordable housing

Financing human settlement development for the City is limited. The high escalating costs for land assembly, development, and house construction is affecting the delivery rate. On the consumer side, the increasing cost of borrowing makes affordability hard for the lower end income households, thus relegating families to homelessness. The alternative ways of financing is to strengthen relationships with the private sector to leverage for funding in the affordable housing delivery sector. While the City will continue creating environments suitable for housing development, it is important at a consumer level; to create a culture of saving for housing. It will be worth a while to investigate mechanisms of compulsory household or community based saving schemes. Further bold steps should be explored taken if the City is to achieve the goal of preserving housing affordability. This should include:

Institutional Capacity Building

In line with Level 2 housing accreditation, the City has developed and approved a new institutional structure for housing delivery. The new structure will enable the City to undertake its new

responsibilities. In the new structure, the housing part is separated from building control. The SBU is renamed in line with the national and provincial naming of the sector to “Human Settlements”.

Persistent application and enhancement of existing mechanisms that supports delivery

Housing Demand Database management

The City's housing demand database contains details of roughly 45 000 families requiring housing opportunities. Already work has begun toward the use of the National Housing Needs Register (NHNR). Data migration is progressing.

The use of the NHNR will improve interaction with housing applicants and improve planning for human settlement development and equally minimise administrative challenges facing the City in the implementation of housing programmes and projects.

Housing Consumer Education

The Housing Consumer Education Programme is a year-on-year education programme adopted by the City to support the overall human settlement development. Without the knowledge, implementation and the goal of sustainable and functional property market may not be realised. But a shift is made from public funded housing consumer education to an all residential market housing education, with more focus on credit management, wills and last testaments, and homeowners' responsibilities towards service and rental fee payments.

Housing Accreditation

The City is accredited on Level 2 Municipal housing accreditation. The functions of Level 2 housing accreditation include program and project approval and evaluation, budgeting, contract administration, subsidy registration, and technical quality assurance.

Housing Research and Policy

The Research and Policy programme provides housing related information, reports and analyses significant housing trends and issues, and support information that contributes to solutions of housing problems across the municipal area. The SBU City Planning undertakes policy research projects focused on strengthening the spatial functionality of neighbourhoods. The Provincial Human Settlements Department and Housing Development Agency also undertakes housing research projects. These partners provide support to housing. There is general a lack of human settlement policy guidelines for the City. The primary focus of the SBU is to build a database of housing related research and reports produced for use by academic institutions, Real Estate agents, officials, policy analysts,

planners, appraisers, etc. The ultimate target is to support the formulation of well-informed local policies and plans for housing delivery.

Stakeholder engagement

The stakeholder engagement programme provides a platform for humble debates on housing delivery across the City area. The Housing Consumer Education programme offers training about subsidized housing but do not cover housing challenges facing communities. The stakeholder programme offers awareness and information to leaders answerable to communities and further offers an excellent environment to share industry best practice, drive innovation and establish relationships with key stakeholders. The Council Support, Traditional Affairs, and Public Participation SBU is managing stakeholder engagement. The SBU is running various sector forums including Magoshi's forum. The revitalization of the Human Settlement Forum is necessary to ensure effective communication between the City and housing stakeholders. The primary focus of the SBU is to identify local housing stakeholders for reestablishment of a human settlement forum.

Human Settlements Projects & and delivery targets

The City's Five-year housing and human settlements delivery goal is to upscale delivery to reach a minimum of 13 000 housing opportunities to a variety of income households. Already work has begun. The informal settlement of Disteneng, has over the past 3 years, progressed into a formal Township of Polokwane Extension 78. Houses are now in construction to qualifying beneficiaries. Another housing project is undertaken on an incremental basis at Polokwane Extension 133 stands are allocated. The set target of 13 000 housing opportunities, is broken into yearly deliverables are shown in the below Table.

Table 6: Delivery breakdown

Programme	2019/2020	2020/2021
Project linked subsidies	1 900	2 000
Affordable housing (Gap)	600	600
Tenure upgrading	1 500	1 800
Blocked housing projects	200	250
Total	4 100	4 550

Achieving these delivery targets will be a significant undertaking for the City. The renewed model of delivery will ensure the City coordinates across all agencies/stakeholders and use every tool at its disposal to maximise delivery. But crucial to this, is that the City will remain committed to being a leader in developing integrated sustainable human settlements and ensuring affordable housing stocks across the City.

Table 8: Progressing & proposed long term projects (2016/2017 – 2020/2021)

PROGRESSING HUMAN SETTLEMENT PROJECTS					
No	Ward	Area	Development phase	Est. units	Facilitating Department/Directorate
	23	Bendor X100	Top structure	661	CoGHSTA
	14	Polokwane X107	Bulk reticulation	496	Engineering Services
	08	Polokwane X76	Top structures	190	Planning & Eco Dev
	11	Polokwane X126	Planning	500	Planning & Eco Dev
	11	Polokwane Polokwane X127	Planning	500	Planning & Eco Dev
	08	Polokwane X86	Planning	374	CoGHSTA
	23	Annadale X2	Planning	492	PHA
	08	Polokwane X121	Top structure	300	CoGHSTA
	19	Ivypark X35	Planning	300	CoGHSTA
	08	Polokwane Ext 78	Top structure		CoGHSTA
FUTURE HUMAN SETTLEMENT DEVELOPMENT AREAS					
	08	Ptn 158 Sterkloop 688 LS	Planning	700	Planning & Eco Dev
	08	Ptn 159 Sterkloop 688 LS	Planning	700	Planning & Eco Dev
	08	Pnt 160 Sterkloop LS	Planning	700	Planning & Eco Dev
	11	Farm Vogelstruisfontein 667 LS	Planning	5 500	Planning & Eco Dev
	19	Plts. 74 & 75 Ivydale Agri. holdings	Planning	434	Planning & Eco Dev

	23	Erf 6403/01 Polokwane	<i>Planning</i>		Planning & Eco Dev
	23	Erf 6403/02 Polokwane	<i>Planning</i>		Planning & Eco Dev
	23	Erf 6403/03 Polokwane	<i>Planning</i>		Planning & Eco Dev
	23	Erf 8634 Polokwane	<i>Planning</i>		Planning & Eco Dev
Total				12 077	

ANNEXURE: A

1. ANNEXURE A: POLOKWANE MUNICIPALITY 2019/20 - MTREF BUDGET

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Clusters -Chief Operations Office				
Thusong Service Centre (TSC)	CRR	1,340,000	1,975,000	2,583,000
Mobile service sites	CRR	1,500,000	395,000	738,000
Upgrading of Mohlolong centre (Aganang cluster)	CRR	-	987,500	1,291,500
Renovation of existing Cluster offices	CRR	-	750,500	738,000
Cluster offices Construction at Seshego	CRR	670,000	1,185,000	1,476,000
Upgrading of existing Cluster offices	CRR	-	632,000	922,500
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	2,962,500	922,500
Construction of Municipal Depots in the Clusters (Mankweng)	CRR	1,500,000	1,975,000	2,214,000
Total Clusters -Chief Operations Office		5,010,000	10,862,500	10,885,500
Facility Management- Corporate and Shared Services				
Civic Centre refurbishment	CRR	1,507,500	3,160,000	3,136,500
Renovation of offices	CRR	-	987,500	1,107,000
Municipal Furniture and Office Equipment	CRR	1,500,000	395,000	553,500
Refurbishment of City Library and Auditorium	CRR	168,000	395,000	369,000
Upgrading of Seshego Library	CRR	-	197,500	-
Library Sebayeng	CRR	-	790,000	922,500
Library Aganang	CRR	-	790,000	922,500
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	3,500,000	3,950,000	2,190,000
Civic Centre Aircon Upgrade	CRR	1,000,000	-	369,000

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Refurbishment of Municipal Public toilets	CRR	500,000	316,000	295,200
Construction of Mankweng Water and Sanitation Centre	CRR	3,500,000	2,370,000	2,398,500
Renovation for the dilapidated AIDS Centre	CRR	-	500,000	-
Refurbishment of Mankweng Library	CRR	200,000	592,500	-
Refurbishment of Mankweng Fire Department	CRR	1,500,000	1,185,000	738,000
Construction of the integrated Control Centre at Traffic Ladanna	CRR	8,000,000	1,580,000	1,660,500
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	1,500,000	1,185,000	1,107,000
Extension of offices Workshop (Water, Roads and Storm Water, and Waste Management)	CRR	-	158,000	1,107,000
Construction of new Standby Staff facility at Ladanna	CRR	-	1,185,000	1,476,000
Refurbishment of Nirvana Hall	CRR	-	1,185,000	553,500
Extension of offices at Ladanna electrical workshop	CRR	-	592,500	1,291,500
Nirvana and Seshego Swimming Pool refurbishment	CRR	670,000	-	-
Fencing of Itsoseng Centre	CRR	1,000,000	-	-
Planning for Construction of New Fire Station at Molepo/Chuene/Maja Cluster (Planning)	CRR	-	-	1,107,000
Refurbishment of Mike's Kitchen Building	CRR	-	-	553,500
Upgrading of Jack Botes Hall	CRR	1,500,000	-	922,500
Refurbishment of Westernburg Hall	CRR	-	-	738,000
Aganang Cluster offices refurbishment	CRR	-	-	553,500
Tennis Courts Refurbishment	CRR	1,000,000	-	553,500
Upgrading of Traffic Logistics Offices	CRR	300,000	-	-
Refurbishment of the City Pool	CRR	1,000,000	-	-
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	300,000	-	738,000
Upgrading of Fence at Westernburg Stadium	CRR	900,000	-	1,107,000
Renovation of overnight accommodation	CRR	500,000	-	-

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Total Facility Management- Corporate and Shared Service		30,045,500	21,514,000	26,470,200
Roads & Storm water - Transport Services				
Upgrading of Arterial road in SDA1 (Luthuli)	IUDG	10,000,000	10,000,000	-
Upgrading Makanye Road (Ga- Thoka)	IUDG	8,000,000	10,000,000	-
Tarring Ntsime to Sefateng	IUDG	10,000,000	14,000,000	10,000,000
Upgrading of Internal Street in Seshego zone 8	IUDG	10,000,000	5,000,000	8,000,000
Ntshitshane Road	IUDG	8,000,000	15,000,000	5,000,000
Upgrading of internal streets in Toronto	IUDG	5,000,000	-	-
Upgrading of internal Streets in Mankweng unit E(Vukuphile)	CRR	2,000,000	2,370,000	1,000,000
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	IUDG	9,000,000	5,000,000	6,000,000
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	8,000,000	6,000,000	6,000,000
Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	IUDG	10,000,000	10,000,000	-
Upgrading of storm water system in municipal area (Vukuphile)	CRR	2,010,000	-	2,952,000
Rehabilitation of Streets in Nirvana	CRR	4,000,000	3,950,000	4,059,000
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	3,705,000	5,273,250	2,583,000
Upgrading of internal streets in Seshego Zone 1	CRR	5,025,000	5,925,000	2,904,000
Upgrading of internal streets in Seshego Zone 2	IUDG	5,000,000	10,000,000	14,000,000
Upgrading of internal streets in Seshego Zone 2	CRR	-	4,937,500	3,000,000
Upgrading of internal streets in Seshego Zone 3	CRR	8,000,000	5,925,000	2,904,000
Upgrading of internal streets in Seshego Zone 4	CRR	5,025,000	5,925,000	2,904,000
Upgrading of internal streets in Seshego Zone 6	CRR	7,000,000	4,937,500	4,142,000

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Upgrading of internal streets in Seshego Zone 5	IUDG	8,000,000	15,000,000	6,000,000
Upgrading of internal streets in Westernburg RDP Section	CRR	3,000,000	5,925,000	3,904,000
Traffic Lights and Signs	CRR	2,000,000	1,580,000	3,321,000
Installation of road signage	CRR	1,675,000	316,000	258,300
Mohlonong to Kalksprit upgrading of roads from gravel to tar	IUDG	10,000,000	14,000,000	-
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	IUDG	12,000,000	-	-
Construction of NMT at Ditlou Str, Freedom Str, Zondi Str, Kgoro, Realeboga and Braam	NDPG	-	45,000,000	35,000,000
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	Loan/Sinking Fund	9,411,765	1,911,788	1,911,788
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of road from Sengatane (D19) to Chebeng	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of road from Leokama to Moshung	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of road D3989 Ga-mamabolo to itireleng	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of internal street along Dikolobe primary school	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Upgrading of road in ga Thoka from reservoir to Makanye 4034	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of road internal street in Tlhatlaganya	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of internal street from Solomondale to D3997	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of arterial Road in Ga Semanya from R521 to Semanya	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of Internal Street in Ga Ujane to D3363	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Complete the incomplete road from Kordon to Gilead road	Loan/Sinking Fund	9,411,765	1,911,764	1,911,764
Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola	Loan/Sinking Fund	9,411,758	1,911,764	1,911,764
Upgrading of D1809 from Ga Maboi to Laastehoop	Loan/Sinking Fund	7,411,765	1,911,764	1,911,764
Upgrading of arterial road from Phuti to Tjatjaneng	Loan/Sinking Fund	7,411,765	1,911,764	1,911,764
Upgrading of streets in Benharris from Zebediela to D19	Loan/Sinking Fund	7,411,765	1,911,764	1,911,764
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	Loan/Sinking Fund	7,411,765	1,911,764	1,911,764
Upgrading of internal street in Westernburg	Loan/Sinking Fund	7,411,765	1,911,764	1,911,764
Upgrading of arterial road from Madiga to Moduane	Loan/Sinking Fund	7,411,765	1,911,764	1,911,764

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	Loan/Sinking Fund	7,411,765	1,911,764	1,911,764
Upgrading of road from Ga Mamphaka to Spitzkop	Loan/Sinking Fund	7,411,765	1,911,764	1,911,764
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	Loan/Sinking Fund	7,411,765	1,911,764	1,911,764
Upgrading of arterial road in Magongwa village from road D3378 to road D19	Loan/Sinking Fund	7,411,762	1,911,764	1,911,764
Polokwane Drive- upgrade from single to dual carriage way	NDPG	18,000,000	-	-
Upgrading of F8 Street in Seshego	NDPG	4,500,000	-	-
Ditlou Street upgrade to dual lane	NDPG	7,000,000	-	-
Seshego Circle upgrade to signal intersection	NDPG	11,113,000	-	-
Upgrading of arterial road from R37 near Maratapelo to Leshikishiki	IUDG	-	-	7,000,000
Upgrading of Arterial road from Dihlophaneng to Sebjeng (D4040)	IUDG	-	-	7,000,000
Upgrading of D1809 from Gamaboi joining D3040 to Laastehoop	IUDG	-	-	9,000,000
Upgrading arterial road from Mothiba ngwanamago to Nare letsoalo(D977)	IUDG	-	-	9,000,000
Upgrading of internal street from Phomolong to Phuti/Masioneng	IUDG	-	-	13,000,000
Upgrading of street in Ben harries from Zebediela road to D19	IUDG	-	-	16,000,000
Upgrading of Blood river main road via Mulautsi high school to agriculture houses	IUDG	-	-	10,000,000
Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332	IUDG	-	-	6,000,000
Upgrading of internal street Moletjie Moshate from Anglican church via Radithibela to Moshate	IUDG	-	-	7,000,000
Upgrading of Bus road from R71 to Dinokeng between	IUDG	-	-	7,000,000

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Mshongoville Gashiloane to Matshelapata				
Upgrading of arterial road from Madiga to Moduane	IUDG	-	-	9,000,000
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	IUDG	-	-	7,000,000
Upgrading of arterial road from Ga Mokgopo to Ga Makalanyane (D4021)	IUDG	-	-	6,000,000
Upgrading of D4036 Mongwaneng taxi route to Thune	IUDG	-	-	7,000,000
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	IUDG	-	-	6,000,000
Upgrading of road from ga Kgasha via Segwahleng to Boetse (D1501)	IUDG	-	-	6,000,000
Upgrading of arterial road from Monotwane to Matlala clinic (D3355)	IUDG	-	-	6,000,000
Nirvana Storm Water in Nirvana	CRR	2,000,000	-	-
Flora Park Storm Water in Sterpark And Fauna Park	CRR	2,500,000	-	-
Storm Water in Ivy Park	CRR	2,500,000	-	-
Construction of Storm Water in Ga Semenya	IUDG	500,000	-	-
Construction of Storm Water in Ga-Maphoto	CRR	500,000	-	-
Completion of Hospital Road in Mankweng	CRR	1,000,000	-	-
Completion of Hospital Road in Mankweng	IUDG	2,000,000	-	-
Upgrading of arterial road in Setumong via Mahoai to Kgomo school (D3383)	IUDG	-	-	6,000,000
Upgrading of arterial road Mabopane to ga Seema (D3394)	IUDG	-	2,000,000	6,000,000
Upgrading of arterial road in Ga-Ramoshoana to Rammobola(D3426)	IUDG	-	2,087,900	9,000,000
Construction of NMT at Magazyn Street and Vermekuwet	KFWF	14,000,000	10,600,000	-

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Total Roads & Storm water - Transport Services		522,053,000	285,752,150	347,931,300
Water Supply and reticulation - Water and Sanitation Services				
Olifantspoort RWS (Mmotong wa Perekisi) 2	IUDG	13,509,300	15,000,000	5,000,000
Mothapo RWS	IUDG	10,000,000	13,000,000	10,000,000
Moletjie East RWS 2	IUDG	15,000,000	25,000,000	10,000,000
Moletjie North RWS	IUDG	9,500,000	10,000,000	9,000,000
Sebayeng/Dikgale RWS 2	IUDG	5,000,000	15,000,000	5,000,000
Moletjie South RWS	IUDG	10,000,000	10,000,000	5,000,000
Houtriver phase 10	IUDG	8,000,000	10,000,000	10,000,000
Chuene Maja RWS phase 10	IUDG	16,000,000	14,000,000	12,000,000
Molepo RWS phase 10	IUDG	17,000,000	10,000,000	5,000,000
Laastehoop RWS phase 10	IUDG	6,000,000	8,000,000	10,000,000
Mankweng RWS phase 10	IUDG	10,000,000	10,000,000	10,000,000
Boyne RWS phase 10	IUDG	12,388,800	5,252,100	11,821,000
Water Conservation & Water WCDM (Smart Meters) Mankweng	WSIG	9,800,000	9,800,000	9,800,000
Segwasi RWS	WSIG	4,900,000	19,333,538	15,680,000
Badimong RWS phase 10	WSIG	4,900,000	10,780,000	13,720,000
Extension 78 Water and Sewer reticulation	CRR	4,690,000	7,110,000	7,380,000
Upgrading of laboratory	CRR	837,500	592,500	-
Extension 106 Sewer and Water reticulation (planning)	CRR	1,675,000	3,000,000	3,000,000
Reservoir (Ivydale)	CRR	6,500,000	-	20,664,000
AC Pipes Replacement	RBIG	50,000,000	50,000,000	-
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	WSIG	19,600,000	20,600,000	22,000,000
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane	WSIG	19,600,000	20,108,000	20,374,360

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Boreholes (Polokwane Groundwater Development)				
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	WSIG	11,417,000	23,107,462	23,360,000
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	RBIG	44,557,033	-	-
Polokwane Distribution Pressure and Flow Management	RBIG	28,828,340	-	-
Aganang RWS (1) (Kordodon, Juno and Farlie Villages)	WSIG	24,500,000	10,000,000	-
Aganang RWS (2) (Mahoi and Rammetloana, ceres and Sechaba villages)	IUDG	15,000,000	15,000,000	-
Aganang RWS (3) (for development of technical report on outstanding villages)	WSIG	-	-	15,000,000
Reservoir Flora Park and associated pressure reducing valves and isolation valves	CRR	5,000,000	-	-
Mashashane Water Works	IUDG	2,000,000	-	-
Turfloop and Dieprivier Aquifer Development - Mankweng RWS	RBIG	-	55,200,000	133,000,000
Extension 126 Sewer Reticulation	CRR	500,000	950,000	690,000
Total Water Supply and reticulation - Water and Sanitation Services		386,702,973	390,833,600	387,489,360
Sewer Reticulation - Water and Sanitation Service				
Regional waste Water treatment plant	RBIG	175,711,835	171,308,000	103,569,000
Refurbishment of Polokwane Waste water treatment work (WWTW)	RBIG	93,590,792	-	-
Refurbishment of Mankweng Waste water treatment work (WWTW)	RBIG	80,000,000	134,500,000	-
Refurbishment of Seshego Waste water treatment work (WWTW)	RBIG	58,310,000	-	-

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	RBIG	77,300,000	141,309,000	30,549,000
Seshego Water Treatment Works (Polokwane Groundwater Development)	RBIG	22,700,000	92,174,000	30,000,000
Plants and Equipment's	CRR	335,000	1,185,000	1,107,000
Total Sewer Reticulation - Water and Sanitation		507,947,627	540,476,000	165,225,000
Energy Services - Energy				
Illumination of Public areas road (Street Lights)	CRR	1,340,000	1,580,000	1,660,500
Illumination of public areas (High Mast lights)	CRR	3,015,000	3,950,000	3,690,000
Replacement of oil RMU with SF6/ Vacuum	CRR	2,000,000	5,925,000	1,845,000
SCADA on RTU	CRR	1,005,000	1,975,000	1,845,000
Replacement of overhead lines by underground cables	CRR	2,350,000	5,900,000	3,690,000
Replacement of Fiber glass enclosures	CRR	1,675,000	3,925,000	3,690,000
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	2,525,000	2,765,000	3,690,000
Build 66KV/Bakone substation	CRR	2,680,000	2,765,000	4,380,000
Electrification Of Urban Households in Extension 78 and 40	CRR	1,675,000	1,975,000	10,000,000
Design and Construct permanent distribution substation at Thornhill	CRR	670,000	395,000	-
Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation	CRR	2,345,000	3,555,000	5,380,000
Plant and Equipment	CRR	837,500	592,500	553,500
Installation of 3x 185 mm ² cables from Sterpark to Iota sub	CRR	5,375,000	-	-
Installation of 1 X185 MM ² Cable from Delta to Bendor Substation	CRR	2,680,000	-	-
Increase license area assets	CRR	3,350,000	4,345,000	10,000,000

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	CRR	1,005,000	1,580,000	-
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	1,675,000	1,185,000	-
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations	CRR	1,000,000	395,000	738,000
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations (Vukuphile)	CRR	1,000,000	-	-
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	2,000,000	3,950,000	5,000,000
Design and Construction of New Pietersburg 11kv substation	CRR	4,700,000	2,454,000	1,845,000
Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	CRR	1,675,000	-	-
Supply power to new Pietersburg substation	CRR	-	3,950,000	-
Replacement of undersized XLPE cables with PILCSTAcable	CRR	-	3,950,000	5,535,000
Construction of new 66 KV Substations as per master plan	CRR	-	9,875,000	8,500,000
Construction of new 66 KV Lines as per master plan	CRR	-	5,925,000	6,070,000
Design and Construction of new 11 KV Substations to strengthen capacity in Johnson park	CRR	-	2,291,000	3,690,000
Installation of 11KV cables to new substations	CRR	-	790,000	1,845,000
Installation of Check Meters	CRR	670,000	1,264,000	738,000
Installation of power banks substation	CRR	2,000,000	3,950,000	4,842,167
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	CRR	3,000,000	3,950,000	4,842,167
Power Generation (SSEG) at Municipal Buildings	CRR	-	3,950,000	4,842,166
Electrification Of Urban Households in Extension 78	INEP	10,000,000	-	-
11 KV Distribution substations by Developers	CRR	-	-	369,000

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Total Energy Services - Energy		62,247,500	89,106,500	99,280,500
Disaster and Fire - Public Safety				
Acquisition of fire Equipment	CRR	500,000	790,000	369,000
6 floto pumps	CRR	100,000	118,500	221,400
10 Large bore hoses with stotz coupling	CRR	117,250	138,250	129,150
150X 80 Fire hoses with instantaneous couplings	CRR	100,500	138,250	129,150
Miscellaneous equipment and gear/ Ancillary equipment	CRR	184,250	217,250	184,500
3 Heavy hydraulic equipment	CRR	505,000	790,000	738,000
6 Electric seimisable portable pump	CRR	284,750	335,750	369,000
16 x Multipurpose branches(Monitors)	CRR	300,000	118,500	110,700
Obsolete fire equipment: Lighting and high mast	CRR	300,000	118,500	110,700
Rescue ropes/high angle	CRR	167,500	118,500	110,700
Industrial lifting rescue equipment,	CRR	167,500	118,500	129,150
Trench rescue (life saving)	CRR	-	500,000	530,000
Upgrading of Fire Training facility	CRR	-	-	1,107,000
Extension of Silicon Fire station	CRR	-	-	184,500
New Matlala Fire station	CRR	-	-	922,500
Total Disaster and Fire - Public Safety		2,726,750	3,502,000	5,345,450
Traffic & Licencing - Public Safety				
Purchase alcohol testers	CRR	200,000	86,900	129,150
Upgrading of vehicle test station	CRR	201,000	237,000	258,300
Procurement of AARTO equipment's	CRR	16,250	63,200	59,680
Procurement of office cleaning equipment's	CRR	33,500	63,200	73,800
Computerized Learners license	CRR	-	790,000	811,800
Procurement of 2 X Metro counters (law enforcement)	CRR	-	118,500	-
Moving valuation recorders	CRR	1,000,000	-	-

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	1,000,000	553,000	553,500
Total Traffic & Licencing - Public Safety		2,450,750	1,911,800	1,886,230
Environmental Management - Community Services				
Grass cutting equipment's	CRR	1,000,000	375,250	553,500
Development of a Botanical garden in Sterpark	CRR	1,500,000	790,000	738,000
Development of a park at Ext 76	CRR	-	355,500	369,000
Upgrading of Tom Naude Park	CRR	500,000	395,000	369,000
Zone 4 Park Expansion Phase 2	CRR	268,000	355,500	369,000
Upgrading of Security at Game Reserve	CRR	-	1,185,000	1,291,500
Upgrading of Environ-mental Education Centre	CRR	-	395,000	369,000
Development of Ablution facilities at Various Municipal Parks	CRR	1,000,000	1,185,000	1,476,000
Development of regional/ cluster parks	CRR	-	790,000	922,500
Development of regional/ cluster cemeteries	CRR	-	790,000	922,500
Construction of hall Church Street Cemetery	CRR	-	-	184,500
Green Belt (upgrading of area, removal of alien species, Introduction of indigenous plant species and placing of benches and lighting on River along Serala View through to Lepelle Northern Water)	CRR	750,000	-	369,000
Upgrading of municipal nursery (cooling system and construction of propagation bed)	CRR	300,000	-	369,000
Fencing of municipal parks	CRR	977,500	-	369,000
City Beautification (On city entrances and various access points , improve the aesthetic of City access points)	CRR	1,500,000	-	-
Greening programme	CRR	-	-	369,000

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Refurbishment of Flora Park (To include rename to proposed Thoriso park)	CRR	500,000	-	-
Total Environmental Management - Community Services		8,295,500	6,616,250	9,040,500
Control Centre Services - Public Safety				
Installation of Fiber Network	CRR	2,000,000	1,185,000	1,291,500
Supply of flags	CRR	100,000	-	-
Supply and installation of prohibited signs	CRR	100,000	-	-
Provision Hand held radios	CRR	60,000	79,000	92,250
Installation of Access Control Systems	CRR	700,000	395,000	-
Total Control Centre - Public Safety		2,960,000	1,659,000	1,383,750
Safety and Security - Public Safety				
Supply and delivery of guard houses	CRR	501,600	395,000	-
Total Safety and Security-Public Safety		501,600	395,000	-
Waste Management - Community Services				
30 m3 skip containers	CRR	-	395,000	922,500
Extension of landfill site(Weltevrede)	CRR	6,000,000	3,790,000	1,107,000
Rural transfer station (Sengatane)	IUDG		3,000,000	-
Rural transfer station (Dikgale) (Construction, Guard house. Paving , dumping area and Fencing)	IUDG	1,477,400	-	-

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Rural transfer Station (Makotopong) (Construction, Guard house. Paving , dumping area and Fencing)	IUDG	2,000,000	-	-
Rural transfer Station (Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	CRR	2,500,000	3,185,000	-
770 L Refuse Containers	CRR	-	395,000	442,800
240 litre bins	CRR	-	276,500	553,500
6 & 9 M3 Skip containers	CRR	1,301,000	395,000	442,800
control No dumping Boards	CRR	100,000	-	-
Aganang Landfill site (to complete main leachate cell lining and drainage)	IUDG	6,000,000	-	-
Total Waste Management - Community Services		19,378,400	11,436,500	3,468,600
Sport & Recreation - Community Services				
Grass Cutting equipment	CRR	1,000,000	474,000	516,600
Sport stadium in Ga-Maja	IUDG	4,000,000	-	-
EXT 44/78 Sports and Recreation Facility	IUDG	10,999,500	4,000,000	-
Upgrading of Mankweng Stadium	IUDG	6,000,000	-	-
Construction of an RDP Combo Sport Complex at Molepo Area	IUDG	6,000,000	-	-
Upgrading of Tibane Stadium	CRR	1,845,000	1,580,000	-
Construction of Sebayeng / Dikgale Sport Complex	CRR	1,340,000	1,185,000	1,845,000
Construction of soccer field at Moletjie	IUDG	5,000,000	-	-
Construction of Softball stadium in City Cluster	IUDG	25,000,000	25,000,000	31,000,000
Total Sport & Recreation - Community Services		61,184,500	32,239,000	33,361,600
Cultural Services - Community Services				
Collection development -books	CRR	800,000	1,185,000	1,328,400
New exhibition Irish House	CRR	700,000	355,500	354,240

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Extending Mankweng library	CRR	-	-	184,500
Conservation Freezer	CRR	-	-	184,500
Pur-chase of Art works	CRR	-	-	73,800
Public Art sculpture	CRR	-	-	738,000
Art Restoration	CRR	-	-	110,700
Purchase of music System for Museum (Museum Items	CRR	-	-	9,225
Purchase of 8x Steel cabinets Equipment for museum collection	CRR	-	-	18,450
Installation of Board-walk at Bakone Malapa	CRR	-	-	627,300
Re-thatching of Bakone Malapa Offices	CRR	110,700	-	-
Art Museum Air conditioner	CRR	450,000	-	-
Irish House museum Air- conditioner	CRR	450,000	-	-
Purchase of Bakone Malapa beds for staff village	CRR	11,000	-	-
Re- thatching of staff village at Bakone Malapa	CRR	110,700	-	-
Purchase of Museums Equipment's	CRR	-	-	5,535
Purchase of Office Furniture	CRR	-	-	9,225
Installation of bugler doors at art museum	CRR	10,000	-	-
Total Cultural Services - Community Services		2,642,400	1,540,500	3,643,875
Information Services - Corporate and Shared Services				
Provision of Laptops, PCs and Peripheral Devices	CRR	2,000,000	-	369,000
Implementation of ICT Strategy	CRR	268,000	-	405,900
Network Upgrade	CRR	12,000,000	6,000,000	5,000,000
Total Information Services - Corporate and Shared Services		14,268,000	6,000,000	5,774,900
City Planning - Planning and Economic Development				

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Township establishment at Farm Volgestruisfontein 667 LS	CRR	1,500,000	395,000	553,500
Township establishment – Aganang extension 1	CRR	-	395,000	738,000
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	CRR	1,500,000	1,777,500	553,500
Acquisition of land or erven/Farms/Townships	CRR	1,005,000	4,345,000	4,797,000
Township establishment–Portion 74 and 75 of Ivy Dale Agricultural Holdings	CRR	1,000,000	1,500,000	738,000
Implementation of the ICM program (IUDF)	CRR	502,500	632,000	664,200
Township Establishment for the Eco-estate at Game Reserve	CRR	335,000	592,500	738,000
Mixed use development on the land adjacent to the Municipal Airport and Stadium	CRR	201,000	276,500	295,035
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	335,000	790,000	922,500
Township Engineering services installation (Polokwane extension 108, 26 and 126 (water, electricity, sewerage network and roads)	CRR	3,190,000	8,699,200	6,915,000
Urban renewal Projects: Polokwane Municipal Towers	CRR	335,000	592,500	1,845,000
Upgrading of the R293 area Townships	CRR	335,000	4,740,000	4,612,500
Land Acquisition	CRR	2,000,000	3,000,000	369,000
Total City Planning - Planning and Economic Development		12,238,500	27,735,200	23,741,235
GIS - Planning and Economic Development				
Procurement of a drone for aerial imagery acquisition	CRR	1,500,000	-	-
Upgrade on the Integrated GIS system	CRR	500,000	395,000	369,000
Total Geo Information - Planning and Economic Development		2,000,000	395,000	369,000
LED - Planning and Economic Development				

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Development of the Industrial Park or Special Economic Zone	CRR	600,000	395,000	369,000
Total Local Economic Development - Planning and Economic Development		600,000	395,000	369,000
Transport Operations(IPRTS)- Transport and Services				
AFC	PTISG	22,499,000	-	-
PTMS	PTISG	15,499,000	-	-
Compensation	PTISG	16,760,000	-	-
PT facility upgrade	PTISG	2,250,000	2,492,000	-
Upgrad & constr of Trunk route 108/2017 WP1	PTISG	-	100,000,000	100,000,000
Construction of bus depot Civil works 108/2017 WP3	PTISG	11,720,000	-	-
Construction of bus station Civil works 108/2017 WP4	PTISG	18,180,000	-	10,000,000
Construction & provision of Depot Upper structures	PTISG	4,925,000	-	-
Construction & provision of Station Upper structures	PTISG	30,000,000	-	-
Construction & provision of Station Upper structures	PTISG	37,600,000	-	15,971,000
Environmental Management Seshego & SDA1	PTISG	-	2,000,000	2,000,000
Environmental Management in Polokwane City	PTISG	-	1,500,000	1,500,000
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	PTISG	-	1,500,000	1,500,000
Rehabilitation of Feeder Routes in Polokwane 110/2017	PTISG	-	15,000,000	15,000,000
Acquisition of buses	PTISG	-	30,000,000	30,000,000
Total Transport Operations(IPRTS)- Transport and Services		159,433,000	152,492,000	175,971,000
Supply Chain Management - Budget and Treasury Services				
Upgrading of stores facility	CRR	6,500,000	-	-
Total Supply Chain Management - Budget and Treasury Services	-	6,500,000	-	-

MULTI YEAR BUDGET Description	Funding	Original budget 2019/20	Budget Year +1 2020/21	Budget Year +1 2021/22
Fleet Management - Corporate and Shared Services				
Purchase of fire vehicles (Red Fleet)	Finance Lease	30,000,000	-	-
Acquisition of Fleet	Finance Lease	50,000,000	-	-
Total Fleet Management - Corporate and Shared Services		80,000,000	-	-
TOTAL CAPITAL		1,889,186,000	1,584,862,000	1,301,637,000
Integrated Urban Development Grant	IUDG	331,375,000	310,340,000	347,821,000
Public Transport Network Grant	PTIG	159,433,000	152,492,000	175,971,000
Neighbourhood Development Grant	NDPG	40,613,000	45,000,000	35,000,000
Water Services Infrastructure Grant	WSIG	94,717,000	113,729,000	119,934,360
Regional Bulk Infrastructure Grant	RBIG	630,998,000	644,491,000	297,118,000
Integrated National Electrification Programme Grant	INEP	10,000,000	-	-
Total DoRA Allocations		1,267,136,000	1,266,052,000	975,844,360
Road Concession	LOAN/SINKING FUND	300,000,000	65,000,000	65,000,000
CRR	CRR	228,050,000	243,210,000	260,792,640
Finance Lease	FINANCE LEASE	80,000,000	-	-
KFW Bank	KFW/CRR	14,000,000	10,600,000	-
TOTAL FUNDING		1,889,186,000	1,584,862,000	1,301,637,000

ANNEXURE: B

2. ANNEXURE B: Community Participation Report and Community Needs

1. Legislative Mandate

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.**

In line with the above-mentioned legislative mandate, Polokwane Municipality undertook the IDP/Budget review consultation process from the **04 April 2019 – 24 April 2019**. Polokwane municipality is made up of **45 wards**, which are grouped into **seven clusters** for administrative purpose, namely;

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

For effective and efficient public participation process, the **2019/20 Draft IDP/Budget** Public Consultation Process was conducted as reflected on the table below:

2. 2019/20 Draft IDP /Budget Public Participation Schedule

The dates for the meetings have been scheduled as follows:

Date	Sector	Wards	Venue	Time
04 April 2019	Traditional Leaders	Traditional Leaders	Mayor's parlour	10h00
08 April 2019	Aganang Cluster	40,41,42,43,44,45	Phetole ground, ward 43	10h00
	City Cluster	19,20,21,22,23,39	Westernburg Community Hall	18h00
09 April 2019	Mankweng Cluster	06,07,25,26,27,28,34	Thakgalang, nobody double class sports ground	10h00
	SDA 1, all Ext, 71,73,75,76	08	Greenside primary school	14h00
12 April 2019	NGO, Youth, People with Disability, Women Structures	NGO, Youth, People with Disability, Women Structures	Jack Botes Hall	10h00
16 April 2019 Postponed to <u>24 April 2019</u>	Seshego Cluster	11,12,13, 14,17,37	Zone 5 sports grounds	10h00
	Moletjie Cluster	09,10,15,16,18,35,36,38	Amakhosi sports ground, ward 16	10h00
17 April 2019	Molepo / Chuene / Maja Cluster (Meeting Disrupted)	1,2,3,4,5	Seven stars soccer ground-ward 5, Laastehoop	10h00
	Sebayeng / Dikgale Cluster	24,29,32,33,30,31	Thabang sports ground-ward 31	10h00

The Executive Mayor with the Members of Mayoral Committee and Management team convened consultation meetings with communities and stakeholders in all clusters as indicate above. In all the Meetings, the municipality presented the progress on previous financial year projects **2018/19** which was then followed by presentation of new projects and their budgets. Proposed tariffs increases were also Presented to the community for their inputs and comments in all the clusters. The needs of the community are in order of priority. The following

are the reviewed top three priority needs per ward: Municipal wards have been grouped according to their Clusters.

3. Reviewed needs per cluster per ward

3.1 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	<ol style="list-style-type: none"> 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). <p><u>Other Needs</u></p> <p>Land, Tittle deeds, Maintenance of parks, Community hall, Maintenance of roads, Street names, Sports and recreation area, RDP and Clinic.</p>

Ward 12

Ward Number	Priority needs
Ward 12	<ol style="list-style-type: none"> 1. Storm water at New Era (Mashupjetladi primary) and Alf Makaleng streets. 2. Roads in ward 12 3. Sidewalks between Clinic and Mashupjetladi primary <p><u>Other Needs</u></p> <p>Sports complex, Removal of animals (Livestock) at Alf Makaleng street, Provision of Wi-Fi spots, Visible 30% local entrepreneurship beneficiation and Land.</p>

Ward 13

Ward Number	Priority needs
Ward 13	<ol style="list-style-type: none"> 1. Zone Extension road tarring

	2. Parks and RDP houses 3. Library and Wi-Fi <p><u>Other Needs</u></p> <p>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.</p>
--	---

Ward 14

Ward Number	Priority needs
Ward 14	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Bridge between Luthuli Phase 1 & 2 2. Community hall (Centre) 3. Parks in the entire ward <p><u>Other Needs</u></p> <p>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.</p>

Ward 17

Ward Number	Priority needs
Ward 17	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Apollo lights 2. Tarred roads (critical roads) 3. Operational waste bins <p><u>Other Needs</u></p> <p>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.</p>

Ward 37

Ward Number	Priority needs
Ward 37	<ol style="list-style-type: none"> 1. Relocation of Freedom Park 2. Upgrading of internal streets in the ward 3. Concrete culverts for Biko Park and Zone 2 Third House <p><u>Other Needs</u></p> <p>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.</p>

3.2 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	<ol style="list-style-type: none"> 1. Water 2. Electricity 3. Toilets <p><u>Other Needs</u></p> <p>RDPs, Library, Community hall, Recreational park, High mast lights, Re-gravelling, Tarring of internal roads and RDP houses.</p>

Ward 29

Ward Number	Priority needs
Ward 29	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 1. VIP toilets 2. Sport complex 3. Water <p><u>Other Needs</u></p> <p>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.</p>

Ward 33

Ward Number	Priority needs
Ward 33	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. VIP toilets, road and Water 2. Water, roads and Apollo lights 3. Water, Apollo lights and library <p><u>Other Needs</u></p> <p>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.</p>

3.3 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	<ol style="list-style-type: none"> 1. Water 2. Electricity

	<p>3. Tarred roads</p> <p><u>Other Needs</u></p> <p>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.</p>
--	---

Ward 10

Ward Number	Priority needs
Ward 10	<p>1. Water</p> <p>2. Roads</p> <p>3. Apollo lights</p> <p><u>Other Needs</u></p> <p>VIP toilets, Satellite Police Station, Clinic, Dumping points, Library, Bridge from Letsokoane to Mmasecha primary, Sports facilities, Community hall and Parks.</p>

Ward 15

Ward Number	Priority needs
Ward 15	<p>1. Roads and storm water</p> <p>2. Water</p> <p>3. Sanitation</p> <p><u>Other Needs</u></p> <p>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.</p>

Ward 16

Ward Number	Priority needs
Ward 16	<ol style="list-style-type: none"> 1. Water 2. Sanitation (VIP) 3. Electricity <p>Other Needs</p> <p>RDP houses, Tarred roads, Health center, High mast lights, Sports center, Bridges, Solar energy, Health center, Bridges and Funding for projects.</p>

Ward 18

Ward Number	Priority needs
Ward 18	<ol style="list-style-type: none"> 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 <p>Other Needs</p> <p>VIP toilets, Apollo lights, Re-gravelling, Storm water control, Job opportunities and Tourism development at Moletjie Nature Reserve.</p>

Ward 35

Ward Number	Priority needs
Ward 35	<ol style="list-style-type: none"> 1. Roads (Tarring & re-gravelling) 2. VIP toilets 3. Electricity at Extensions <p>Other Needs</p> <p>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</p>

	lights, RDP houses, Monywaneng Crèche, Library, Information signs and Refurbishment of schools.
--	---

Ward 36

Ward Number	Priority needs
Ward 36	<ol style="list-style-type: none"> 1. Water (Yard connections) 2. Tar road 3. Electricity <p><u>Other Needs</u></p> <p>Satellite Police Station at Makgodu, Community hall, Clinic, High mast lights, Library, VIP toilets(Mokgohloa, Mashemong & Phomolong) and Sportsgrounds.</p>

Ward 38

Ward Number	Priority needs
Ward 38	<ol style="list-style-type: none"> 1. Water 2. Electricity at Extensions 3. Sanitation <p><u>Other Needs</u></p> <p>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.</p>

3.4 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

Ward Number	Priority needs
	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 street lights, 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.

3.5 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.

3.6 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)

	<p>3. Tarring of roads</p> <p><u>Other Needs</u></p> <p>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.</p>
--	--

Ward 07

Ward Number	Priority Needs
Ward 7	<p>1. High mast lights (Moshate and Tjatjaneng)</p> <p>2. RDP houses</p> <p>3. Steel water tank at Makgwareng (Masioneng, Magowa & Tjatjaneng not working)</p> <p><u>Other Needs</u></p> <p>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.</p>

Ward 25

Ward Number	Community Needs
Ward 25	<p>1. School in Unit F, G and Mamadimo Park</p> <p>2. Storm water control in the whole ward</p> <p>3. Apollo lights in Unit G Extension and Mamadimo Park.</p> <p><u>Other Needs</u></p> <p>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.</p>

Ward 26

Ward Number	Community Needs
Ward 26	<ol style="list-style-type: none"> 1. Tarring of roads 2. Upgrading of sewer and storm water pipes 3. Sidewalks <p><u>Other Needs</u></p> <p>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.</p>

Ward 27

Ward Number	Priority Needs
Ward 27	<ol style="list-style-type: none"> 1. Water 2. Electricity 3. RDP houses <p><u>Other Needs</u></p> <p>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).</p>

Ward 28

Ward Number	Priority Needs
Ward 28	<ol style="list-style-type: none"> 1. Water 2. Sanitation 3. Tar roads <p><u>Other Needs</u></p> <p>Bridge, Jobs, Electricity in Dubula Extension, RDP houses, Community hall, Clinic, Food parcels, Multipurpose center, Street lights, Apollo</p>

	lights, Crime prevention, Solar geysers, Yard connections, Recreational facilities, Food parcels and Waste removals.
--	--

Ward No. 34

Ward Number	Priority Needs
Ward 34	<ol style="list-style-type: none"> 1. Yard connections, increase capacity of reservoir and boreholes 2. VIP toilets 3. Electricity in Extensions <p><u>Other Needs</u></p> <p>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.</p>

3.7 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	<ol style="list-style-type: none"> 1. Water (All villages) 2. Tarring of internal roads 3. Electricity (All extensions) <p><u>Other Needs</u></p> <p>VIP toilets, RDP houses, Apollo lights (all villages), Community hall, Robot (Matlala-Mashashane Junction), EPWP and completion of Mokopane to Moletjie road.</p>

Ward 41

Ward Number	Priority needs
Ward 41	<ol style="list-style-type: none">1. Electricity2. Water and Sanitation3. RDP Houses <p><u>Other Needs</u></p> <p>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.</p>

Ward 42

Ward Number	Priority needs
Ward 42	<ol style="list-style-type: none">1. Water2. Electricity3. Roads <p><u>Other Needs</u></p> <p>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).</p>

Ward 43

Ward Number	Priority needs
Ward 43	<ol style="list-style-type: none">1. Apollo lights (Whole ward)2. Water3. Roads <p><u>Other Needs</u></p>

	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	<ol style="list-style-type: none"> 1. Water 2. Roads 3. Electrification of village extensions <p><u>Other Needs</u></p> <p>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.</p>

Ward 45

Ward Number	Priority needs
Ward 45	<ol style="list-style-type: none"> 1. Water 2. Roads 3. Sanitation <p><u>Other Needs</u></p> <p>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.</p>

3.8 Molepo / Chuene / Maja Cluster = Ward (1, 2, 3, 4, and 5)

NB: Due to Disruptions of the IDP meeting, Molepo/Chuene/Maja cluster Community Needs were not Reviewed, attached is 2018/19 Final IDP Needs

The following are the **Top three priority** needs per ward

Ward 1.

Ward Number	Priority needs
Ward 1	<ol style="list-style-type: none">1. Tar roads2. Community hall3. EPWP projects and waste management. <p><u>Other Needs</u></p> <p>Apollo lights, Pay points and Bridge between Leshikishiki and Clinic.</p>

Ward 2

Ward Number	Priority needs
Ward 2	<ol style="list-style-type: none">1. Water (Reticulation and upgrading of reservoirs)2. Sanitation3. Low cost houses (RDP). <p><u>Other Needs</u></p> <p>Tar roads, Satellite police station, Apollo lights, Community hall, Rehabilitation of dongas, Community park, Speed humps, Waste removals and Dumping site.</p>

Ward 3

Ward Number	Priority needs
Ward 3	<ol style="list-style-type: none">1. Water2. Roads3. Waste collection.

	<p><u>Other Needs</u></p> <p>High mast lights (Apollo lights), Sanitation, Development of Sego Tourism Park, TVET College in Molepo area, Free basic electricity and Sports and recreation facilities.</p>
--	---

Ward 4

Ward Number	Priority needs
Ward 4	<ol style="list-style-type: none"> 1. Water – storage and yard connections from Molepo RWS. 2. Tarred roads and re-gravelling. 3. Apollo lights. <p><u>Other Needs</u></p> <p>RDP houses, Draining of VIP toilets and Community hall.</p>

Ward 5

Ward Number	Priority needs
Ward 5	<ol style="list-style-type: none"> 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). <p><u>Other Needs</u></p> <p>Tarring of road D1809, High mast lights and Waste removal across all villages.</p>

3.9 NGO's, Youth, People with Disability, Women Structures Inputs

The following are the **Top three priority** needs

Top Priority Needs Per Sector

Sector: Older Persons

1. Insufficient budget for Older persons programmes
2. Discounts for rebates on former civil servants
3. Consideration on EPWP opportunities

Other Needs

Funding for Older persons projects, Increase budget for Golden games, Request to prioritize the Older Persons groups.

Sector: People living with disabilities.

1. Employment and transport request (Permanent employment and inclusion in tenders)
2. Sports for people with disabilities
3. Assistive devices (to avoid falling into construction holes etc.)

Other Needs

Programs and activities for people living with disabilities and budget increases. Request a meeting with the Executive Mayor to engage on their issues.

Sector: Home Based Care

1. Permanent employment absorption for both Health and Social practitioners (with or without Matric)
2. Capacity building / accredited trainings
3. Equipment's e.g. mouth masks, gloves etc.

Other Needs

Salaries, Request for the City to convene a meeting with the MEC for Health and Social Development to discuss their issues.

Sector: Drop-in Centres

1. Concern of termination of funding from DSD due to lack of communication between DIC and CDM
2. Mayoral Golf Day donations to DICs
3. Stipend similar to the one for EPWP for Care Givers

Top Priority Needs Per Sector

Other Needs

Fencing of DICs, Children's camps, Donations from contractors, RDP houses for OVCs, Toilets in DICs, R 9.00 not enough per day for OVCs.

Sector: Early Childhood Development Centres (Crèches)

1. Accredited trainings and workshops
2. Funding for crèches without subsidy
3. Provision of municipal services to all ECD sites.

Other Needs

Requested the City to assist with determining their location (which department do they fall under), No age limit to volunteers in the ECD environment.

Sector: Gender Focal Programme

1. Funding for infrastructure and equipment's
2. Capacity building (Workshops, trainings and skills development)
3. Partnerships with government, Traditional leaders and civil society.

Other Needs

Support by the local authorities, protect the rights of the LGBTI community, Sex disaggregated data procurement report, EPWP and provision of lawful movements for foreigners.

Sector: Youth

1. Recreational halls (Youth center through MIG)
2. Learnership and Internships (Increase the number)
3. Youth empowerment (SMMEs training, Itsoseng Centre improvement)

Other Needs

The City must use the register for IDP meetings for invitations to camps and workshops (recruitment criteria), special focus youth committees per cluster for networking purposes.

3.10 Traditional Leaders Inputs

Inputs by Traditional Leaders during Draft IDP/Budget

Tribal Office	Inputs and Comments
Mr. Alpheus Sehlapelo from Mankweng Moshate .	<ul style="list-style-type: none"> ▪ Appreciated the report provided on issues previously raised by the traditional leaders and fair (equitable) distribution of projects across all clusters. ▪ Appreciated Badimong RWS project and advised the municipality about a leaking reservoir in Malesa village. ▪ Advised the municipality to consider paving the roads instead of re-gravelling.
Mr. S Dikgale from Dikgale Moshate	<ul style="list-style-type: none"> ▪ Appreciated the provision of basic services to the communities especially the electrification of households and indicated that water remains the main concern. ▪ Appreciated the Nchichane and Ntsima road construction and requested the City to provide the Sebayeng/Dikgale cluster with a Grader. ▪ Appreciated the equitable distribution of road projects through the road concession.
Mr. Stephen Madiba from Mashashane Moshate	<ul style="list-style-type: none"> ▪ Requested clarity on page 14 where one projects appeared twice with different budget allocations. ▪ Appreciated the Mashashane Water Works project and advised the City to ensure that water supply should meet the demand.
Mr. Amos Makgoale from Chuene Moshate	<ul style="list-style-type: none"> ▪ Wanted to know how much was left in the kitty after budget allocations were made.
Mr. Makgola Mamabolo from Bjatladi Moshate	<ul style="list-style-type: none"> ▪ Sought clarity on why only three (3) wards were earmarked for sanitation projects and requested that ward 29 also be included in the allocation. ▪ Requested clarity on the manner in which the amounts were captured in the budget. ▪ Appreciated the re-gravelling road projects in their ward and advised the City to prepare a schedule for road maintenance
Mr. Sidwell Maja from Maja Moshate	<ul style="list-style-type: none"> ▪ Appreciated the stadium project as it will increase participation in sports by youth and the access road to Maja Moshate. ▪ Advised the municipality to consider paving the roads instead of re-gravelling ▪ Requested clarity on the types of Learnership and internships provided by the City.
Mr. Moswati Nkosi from Mothapo Moshate	<ul style="list-style-type: none"> ▪ Appreciated Makanye road. ▪ Complained about the incomplete road tarring project. ▪ Requested the City to include paving of the road from Nobody circle leading to Mothapo Moshate in the 2019/20 IDP and budget. ▪ Advised the City to re-gravel the same road in the meantime instead of continuous blading/grading.

Tribal Office	Inputs and Comments
Mr. Lesoke Makgoba, Mrs. Mokokobale Makgoba and Mr. Mokopa Makgoba from Makgoba Moshate .	<ul style="list-style-type: none"> ▪ Complained about the exclusion of Makgoba road from the budget allocations and requested that it be included in the 2019/20 IDP and budget. ▪ Appreciated the good relations with the ward Councillors ▪ Explained that re-gravelling is waste of Council resources as it does not last. ▪ Appreciated the high mast (Apollo) light installed at Makgoba Moshate and requested that this service should be extended throughout the village. ▪ Requested construction of sports grounds and libraries in the villages. ▪ Complained that their best performing learners were not given financial assistance through the bursary scheme by the municipality.
Mr. John Rooi from the Khoi-San Community	<ul style="list-style-type: none"> ▪ Complained about the removal of a project to upgrade the streets in the Westernburg RDP section at R 3 million which was presented during the IDP Representative Forum ▪ Complained that Westernburg seemed to be neglected and requested way forward in terms of provision of basic services in the area.
Mr. Johannes Matlala from Matlala Moshate .	<ul style="list-style-type: none"> ▪ Appreciated services provided by the City. ▪ Requested sanitation projects at Matlala Moshate and street lights.

4. Overall Highlights

The following are the overall top 6 highlights in terms of Priority in all the Municipal Clusters

1. Tarred Roads and Storm Water Drainage
2. High mast (Apollo) lights
3. Low Cost Houses (RDPs)
4. Water and Sanitation (VIP toilets)
5. Electrification of Extensions
6. Community Halls

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

^{xi}Chapter 5.7 of the Guidelines of human settlement planning and design (volume 1)

^{xii}Chapter 5.5 of the Guidelines of human settlement planning and design (volume 1)