



CITY OF *Polokwane* NATURALLY PROGRESSIVE

2020/21

INTEGRATED DEVELOPMENT PLAN



Table of content

(i) List of Acronyms.....	21
(ii) Foreword of the Executive Mayor	29
(iii) Foreword of the Municipal Manager.....	32
(iv) Vision, Mission & Values.....	36
(v) Meaning of colour of Stars.....	37
(vi) 15- meter Bronze Sculpture.....	37
(vii) Vision 2030 –Smart City	38
(viii) Reaga Polokwane Programme	40
Chapter One: The Planning Framework	43
1.1 Introduction	43
1.2 Legislative Background and Policy Imperatives	43
1.2.1 The Objects of Local Government as set out in Section 152 of the Constitution.....	43
1.2.2 National Spatial Development Perspective (NSDP)	44
1.2.3 MTSF	45
1.2.4 Government Programme of Action	45
1.2.5 The New Growth Path.....	46
1.2.6 National Development Plan (NDP).....	46
1.2.7 Outcome 9.....	46
1.2.8 Limpopo Development Plan (LDP)	47
1.3 Institutional Arrangement to Drive IDP Process	48
1.4 Process Overview: Steps and Events (Process Plan)	55
1.4.1 Mechanism and Procedures for Public Participation.....	55
1.4.2 Procedures for participation	56
1.5. Activity Flow.....	57
1.6. Time Schedule for Municipal Planning Process	58
1.6.1 IDP Review Time Schedule.....	58

1.6.2 Performance Management Time Schedule	62
1.6.3 Audit & Performance Audit Committee Time Schedule	69
1.6.4 Budget and Reporting Time Schedule.....	70
1.6.5 Risk Management Committee Time Schedule	72
1.6.6 Speaker’s Office Magoshi Forum Time Schedule.....	73
1.7 Monitoring of the Process.....	73
CHAPTER Two: Spatial Analysis and Human Settlements	74
2. Spatial Rationale	74
2.1 Spatial Setting of Polokwane Municipality Jurisdiction	74
2.2 Regional Content.....	77
2.3 Hierarchy of Settlement.....	78
2.4 Spatial Planning and Land Use Management Tools/LUMS.....	80
2.4.1 Town planning and Township Ordinance, Ordinance 15 of 1986.....	80
2.4.2 Proclamation R293 of 1962.....	80
2.4.3. Proclamation R188 of 1969.....	81
2.4.4 Local Government Municipal Systems Act, Act 32 of 2000.	81
2.4.5 Spatial Planning and Land Use Management Act, Act 16 of 2013.....	81
2.5. The Purpose of SPLUMA	85
2.5.1 SPLUMA Implementation Progress.....	85
2.6 Integrated Land Use Scheme	85
2.7. Municipal Planning By- Law 2017	86
2.8. Polokwane Urban Renewal and CBD Development Plan.....	86
2.9. Growth Point Analysis.....	87
2.10. Municipal Land Analysis.....	89
2.11. Land Claims Analysis	89
2.12. Land Availability Analysis	90
2.13. Land Invasions.....	91
2.14. Spatial Challenges and Interventions.....	92
2.15. Spatial Interpretation of Polokwane Municipality.....	97

2.15.1 Key Guiding Policies and Municipal By-laws	97
2.15.2 Economic Opportunities and Growth	97
2.16. Rural Development	97
2.17. Urban Development.....	99
2.17.1 Integrated Urban Development Framework Plan.....	99
2.17.2 Functional Areas	100
2.18 Economic Spin Off Developments.....	101
2.18.1 Motor City Baobab Boulevard.....	101
2.18.2 Eskom Regional Offices	103
2.18.3 Polokwane International Convention Centre (PICC).....	104
2.18.4 SANRAL Expanding the N1 Road Network	105
2.18.5 Urban Renewal Projects.....	105
2.18.6 City Development Initiatives	110
2.18.7 Commercialisation of Municipal Facilities/Properties	110
2.18.8 Metropolitan Municipal Requirements	110
2.18.9 Road Map to Metro	112
2.19. Identification of Land for Student Accommodation	113
2.21. Human settlement Analysis	114
2.21.1 Housing Backlogs	116
2.21.2. Status of Rental Housing.....	116
2.21.3 Urban Housing Developments	117
2.21.4 Land Availability and Acquisition Strategies	119
2.21.5 Informal Settlements Profile.....	120
2.21.6 Tenure Upgrading	124
2.21.7 Housing Accreditation.....	124
2.21.8 Priority Housing Development Areas (PHDA's).....	125
2.21.8 Building Inspection.....	126
2.21.9 Polokwane Ext 78 (Previously known as Disteneng)	128
2.21.10 Progress on RDP Construction at Ward 08	129

2.21.11 Polokwane Ext 133.....	129
2.21.12 Polokwane Ext 72 and 79.....	130
2.22 Corporate Geo – Informatics	130
2.22.1. Integrated GIS system.....	131
2.22.2 Challenges and Intervention of GIS.....	133
2.22.3 Successes of Corporate Geo-Informatics.....	134
2.22.4 Role of GIS in the Municipality.....	134
2.23 Polokwane Housing Association – PHA.....	135
2.4Ga-Rena Phase 2 / Annadale Ext 2 Social Housing Project	138
2.24.1 Designs of Ga-Rena Phase 2.....	139
2.5 Social Housing	139
2.6 Gap Housing.....	140
CHAPTER Three – Economic Analysis	141
3.1 Investment Analysis	141
3.1.1 Globalization Context.....	141
3.1.2 World Economic Outlook.....	141
3.1.3 South African Economic Outlook	141
3.1.4 Limpopo Province Economic Outlook.....	142
3.1.5 Outlook of Polokwane Municipality Economy.....	142
3.1.6 Partnership and Networking.....	143
3.2 Key Economic Indicators	143
3.2.1 Gross Domestic Product.....	143
3.2.2 Downgrades of Economy	144
3.2.4 Employment Patterns	144
3.2.5 Income Distribution	145
3.2.6 Gini Co-efficient	146
3.2.7 Poverty Headcount	146
3.3 Social Indicators	147
3.3.1 HIV and AIDS	147

3.3.2 Business Crime Data.....	148
3.3.3 Crime Hotspots	148
3.4 Technological Indicators	149
3.4.1 Integration of Industry 4.0 in service delivery Model.....	149
3.4.2 Digital literacy	149
3.4.3 Farm Mechanization	149
3.5 Environmental Indicators.....	149
3.5.1 Waste Management	150
3.5.2 Green Economy Agenda.....	150
3.5.3 Greenhouse Farming Technologies	150
3.5.4 Reduction in Carbon Emissions.....	151
3.6 Legal Indicators	151
3.6.1 Harmonization of Investment Policies	151
3.6.2 Unlicensed Business Activity	151
3.7 Demographic Indicators.....	151
3.7.1 Population Size.....	152
3.7.2 Number of Households	152
3.7.3 Age Analysis	153
3.7.4 Racial Profile.....	153
3.7.5 Educational Status.....	154
3.7.6 Human Development Index	154
3.7.7 Educational Facilities (Skill Development)	155
3.7.8 Migration Trends.....	155
3.8 Sector Analysis	155
3.8.1 Sub-Sector Performance Overview.....	155
3.9 Primary Sector.....	156
3.9.1 Agricultural Sector	156
3.9.2 Mining Sector	157
3.10 Secondary Sectors.....	157

3.10.1 Manufacturing Sector	157
3.10.2 Utilities Sector	157
3.10.3 Construction Sector	157
3.11 Tertiary Sectors	158
3.11.1 Trade Sector	158
3.11.2 Transport Sector	158
3.11.3 Finance Sector	158
3.11.4 Community Services.....	159
3.12 Tourism	159
3.12.1 Number of Trips by Purpose of Trip.....	159
3.12.2 Analysis by source of Tourist Origin.....	159
3.13 Sectorial Contribution to Jobs.....	160
3.14 Economic Maturity Analysis.....	161
3.15 Opportunity Analysis.....	162
3.16. Traditional Drivers.....	162
3.16.1 Public Service Sector	162
3.16.2 Services Sector	163
3.16.3 Retail Sector	163
3.16.4 Finance Sector	163
3.16.5 Educational Sector	164
3.16.6 Medical Sector	164
3.16.7 Logistics Hub	164
3.17 Emerging Drivers.....	165
3.17.1 SMMEs Data.....	165
3.17.2 Informal Sector	166
3.17.3 ICT Sector	166
3.17.4 Township and Rural Economies	167
3.17.5 Rural Development	167
3.17.6 Mining Operations	167

3.17.7 Agriculture.....	167
3.17.8 Sports Tourism	168
3.18 Future Economic Drivers.....	168
3.18.1 Special Economic Zones (SEZ).....	168
3.18.2 Science Park Project.....	168
3.18.3 Industrial Parks Concept	168
CHAPTER Four: Basic Services and Infrastructure Development	169
4.1. POWERS AND FUNCTIONS OF POLOKWANE MUNICIPALITY	169
4.2. WATER SERVICES.....	169
4.2.1 Principles of Water Service Provision	169
4.2.2 Polokwane Municipality 15 Regional Water Schemes (RWS).....	170
4.2.3 Water Sources.....	170
4.2.4 Free Basic Water	172
4.2.5 Water Quality.....	173
4.2.6 Water Challenges	175
4.2.7 Water Supply to Schools	176
4.3. SANITATION	177
4.3.1. Free Basic Sanitation.....	178
4.3.2. Waste Water Treatment Plants	178
4.3.3 Sanitation Challenges.....	178
4.3.4 Sanitation in Schools.....	179
4.4. BACKLOG OF BASIC SERVICES	179
4.5. Prepaid Water Smart Metering.....	179
4.6. AC Pipes Replacement	181
4.6.1 Objectives of AC Pipes Replacement:	181
4.6.2 Phase 1 – AC Pipes Replacement	182
4.6.3 Challenges of AC Pipes Replacement.....	182
4.6.4 Phase 2 – AC Pipes Replacement	182
4.6.5 Remaining Extent of AC Pipes per Cluster	183

4.6.6. AC Pipes Replacement Process in the CBD	183
4.7. Flora Park /Serala View Mini Water Reservoir	184
4.8. ENERGY SERVICES	185
4.8.1 Energy Master Plan	186
4.8.2 Free Basic Electricity	187
4.8.3 Free Basic Alternative Energy	187
4.8.4 Electricity Losses	188
4.8.5 Energy Services Major Challenges	188
4.9. Pre-Paid Electricity Meters	188
4.10 Polokwane/Seshego Urban Complex Technical Assessment.....	189
4.11. Rural Areas Electrification.....	191
CHAPTER Five: Environmental and Social Analysis	192
5.1. ENVIRONMENTAL ANALYSIS	192
5.1.1 Climate Description.....	192
5.1.2 Pollution Levels - Air Quality	192
5.1.3 Topography	193
5.1.4 Geology	193
5.1.5 Hydrology	193
5.1.6 Vegetation.....	194
5.1.7 Soils	194
5.1.8 Heritage Resources	194
5.1.9 Polokwane Game Reserve (Conservation).....	196
5.1.10 Euphorbia Clivicola.....	197
5.1.11 Euphorbia groenewaldii.....	197
5.1.12 Giant Bullfrog - <i>Pyxicephalus adspersus</i>	197
5.2. Climate Change and Global Warming	198
5.2.1 City of Polokwane Plans on Climate Change.....	199
5.2.2 Solar Energy	200
5.2.3 Environmental Challenges	200

5.2.4 Major Environmental Achievements	200
5.2.5 Department of Environmental Affairs: (EPIP) Funding	202
5.2.6 Provincial Intervention for Environmental Management – LEDET	205
5.2.7 Planting of Trees Programme	206
5.2.8 Polokwane Environmental Forum.....	206
5.2.9 Capricorn District Environmental Forum	206
5.3. WASTE MANAGEMENT	207
5.3.1 Integrated Waste Management Plan (IWMP)	208
5.3.2 Promote Recycling and Recovery of Waste	208
5.3.3 Refuse Removal Trends.....	209
5.3.4 Municipal Landfill Sites	210
5.3.5 Waste Management Challenges	210
5.3.6 Waste Management Status Quo.....	213
5.3.7 Waste Collection in Rural Areas.....	214
5.3.8 Rural Transfer Station Projects	214
5.4 By-Law Enforcement & Security	215
5.4.1 Challenges and Intervention for By-Law Enforcement & Security	216
5.5 DISASTER MANAGEMENT AND FIRE SERVICES	217
5.5.1 Fire Services Analysis	217
5.5.2 Accredited Fire-Fighting Course.....	218
5.5.3 Fire Services Challenges	218
5.5.4 Disaster Management Analysis.....	219
5.6. Traffic and Licenses Analysis	220
5.6.1 Traffic Management.....	220
5.6.2 Traffic Revenue Enhancement Streams.....	221
5.6.3 Licensing Services.....	221
5.6.4 Computerised Learners Testing	222
5.6.5 Licensing Transactions over 12 Months Period	222
5.6.6 Accidents Statistics Per Financial Years	223

5.6.7 Challenges for Traffic and Licensing.....	224
5.6.8 Measures to address Challenges:	225
5.7. ENVIRONMENTAL HEALTH.....	225
5.8 SPORTS AND RECREATION ANALYSIS.....	226
5.8.1 Municipal Swimming Pools	228
5.8.2 New Peter Mokaba Stadium	228
5.9 CULTURAL SERVICES AND LIBRARIES	229
5.9.1 Cultural Services Analysis.....	229
5.9.2 Libraries Analysis.....	229
5.9.2 Available Services at Municipal Libraries.....	230
5.9.3 Library Challenges	231
5.9.4 Museums Analysis.....	233
5.9.5 Bakone Malapa Open-air Museum	234
5.9.6 Heritage Sites Analysis	235
5.9 .7 Cultural Desk	236
CHAPTER Six-Financial Analysis	238
6.1. FINANCIAL MANAGEMENT AND VIABILITY	238
6.1.1 Revenue Management.....	238
6.1.2 Status on Revenue Management.....	239
6.1.3Key Challenges Revenue Management.....	239
6.1.4 Interventions Revenue Management	239
6.2 Billing System	240
6.2.1 Munsoft New Financial System.....	240
6.2.2 Smart Meter Programme	240
6.2.3 Objectives Smart Meter Programme	241
6.2.4 Access to Properties Challenges	242
6.2.5 Surcharge on Water Consumption.	242
6.2.6 Account Overcharged	242
6.2.7 Statements/ Monthly Invoices.....	242

6.2.8 Payment of Accounts Facilities	243
6.2.9 Unallocated Deposits / Payment	243
6.3. Budget Related Policies.....	243
6.4 Expenditure Management	244
6.4.1 Expenditure Management Status Quo	244
6.4.2 Areas Affected by Cost Containment Regulations	244
6.4.3 Challenges Expenditure Management.....	244
6.4.4 Intervention Expenditure Management	244
6.5 Investments Measures.....	245
6.6 Asset Management	245
6.6.1 Asset Management Plans.....	246
6.7. DEBTORS MANAGEMENT.....	246
6.8. CASH FLOW	247
6.9. AUDIT OUTCOMES	247
6.10 FINANCIAL SUSTAINABILITY	248
6.11 SUPPLY CHAIN MANAGEMENT POLICY (SCM)	248
6.11.1 Supply Chain Committees	249
6.11.2 Unauthorised, Irregular and Fruitless Expenditure	250
6.12 PUBLIC PRIVATE PARTNERSHIP (PPP)	250
6.12.1 Alternative Funding Model for Key Projects (PPP)	251
6.13. VALUATION ROLL	252
6.14 BUDGET REPORTING	252
6.14.1. Municipal Regulations on a Standard of Charts of Accounts (MSCOA)	252
CHAPTER Seven - Good Governance and Public Participation	254
7.1. Performance Management System (PMS).....	254
7.1.1. Audit of Performance Management Information.....	254
7.2 Integrated Development Plan (IDP).....	255
7.2.1 Integrated Development Planning.....	255
7.2.2 IDP/ Budget Process Plan.....	256

7.2.3. The IDP/Budget Committees	256
7.2.4 IDP Technical Committee	256
7.2.5 IDP Steering Committee.....	256
7.2.6 IDP Representative Forum	257
7.3 Public Participation and Stakeholder Engagements	257
7.4 MEC IDP Assessments	257
7.5 Strategic Planning Sessions (Bosberaad)	258
7.6. MUNICIPAL CLUSTER OFFICES.....	258
7.6.1 City Cluster Office	259
7.6.2 Molepo-Chuene-Maja Cluster Office	259
7.6.3 Mankweng Cluster Office.....	259
7.6.4 Sebayeng-Dikgale Cluster Office	260
7.6.5 Seshego Cluster Offices.....	260
7.6.6 Moletjie Cluster Office	261
7.6.7. Aganang Cluster Office.....	261
7.7. Clusters and their Wards.....	261
7.7.1. Clusters Challenges	262
7.7.2 Proposed Clusters Intervention	262
7.8. PROJECT MANAGEMENT UNIT (PMU)	263
7.8.1 Grants Allocation and Expenditure for 2018/19 FY	264
7.8.2 MIG Trends Over Five Years (2014/15 to 2018/19)	265
7.8.3 Grant Allocation for 2019/20 FY	266
7.8.4 Neighborhood Development Programme	267
7.8.5 Other Grants Financial Overview (2017/18-2019/20)	268
7.8.6 Summary Status of the 2019/20 Grants Funded Projects	269
7.9 CASH REPLACEMENT RESERVE (CRR).....	270
7.9.1 Summary Status of the 2019/20 CRR Projects.....	271
7.10 OTHER GRANTS SUPPORT	272
7.10.1 Expanded Public Works Programme.....	272

7.10.2 The Objective of EPWP Phase IV.....	273
7.10.3 Community Work Programme	274
7.10.4 EPWP Vuk'uphile Learnership Programme.....	275
7.10.5 EPWP Jobs.....	276
7.10.6 PMU Challenges	276
7.10.7 Proposed Intervention for PMU.....	277
7.11 INTERNAL AUDIT	277
7.11.1 Definition and Mandate of Internal Audit	277
7.11.2 Internal Audit Strategic Coverage Plan.....	279
7.11.3 Audit Committee and Performance Audit Committee	280
7.11.4 Operation Clean Audit (OPCA).....	280
7.11.5 Resources Availability	280
7.12 RISK MANAGEMENT.....	281
7.12.1 Risk Management Committee	281
7.12.2 Top 10 Strategic Risks Identified.....	281
7.12.3 Fraud and Corruption Strategy	282
7.13 PUBLIC PARTICIPATION AND COUNCIL SUPPORT	282
7.13.1 Key Municipal Stakeholders.....	282
7.13.2 Relationship with Traditional Leaders	283
7.13.3 Additional Tribal Offices.....	284
7.13.4 The Building Blocks of Good Governance	284
7.13.5 Ward Committee and CDW's.....	284
7.14 SECRETARIAT	285
7.14.1 The Objectives for Secretariat Unit.....	285
The main objectives for Secretariat unit are	285
7.14.2 Challenges of Secretariat Unit	285
7.15 COUNCIL COMMITTEES.....	286
7.15.1 Political Representation	286
7.15.2 Council Meeting	287

7.16 Portfolio Committees.....	287
7.17 Municipal Public Account Committee - MPAC.....	287
7.18 COMMUNICATION AND MARKETING	288
7.18.1 Complaints Management System	289
7.19 SPECIAL FOCUS PROGRAMMES	290
7.20 HEALTH AND SOCIAL DEVELOPMENT	291
7.20.1 Health Facilities Analysis	292
7.20.2 Regional Hospitals and Clinics.....	292
7.20.3 HIV /AIDS Prevalence in Polokwane	292
7.20.4 National HIV Prevalence	293
7.20.5 Awards Received by Special Focus.....	293
CHAPTER Eight - Municipal Transformation and Organisational Development.....	294
8.1. ORGANIZATIONAL STRUCTURE.....	294
8.1.1 Legislative Authority	295
8.2 The New Organizational Structure.....	296
8.2.1 Total Number of Positions in the new Structure per Directorate.....	298
8.2.2 Total Number of New Positions	299
8.3 Skills Development and Training.....	300
8.4 Employment Equity.....	302
8.4.1 Employment Equity Statistics	302
8.4.2 Gender Summary	303
8.4.3 Summary of People with Disabilities	303
8.5 Job Grade Analysis	304
8.6 Vacancy Rate and Turnover	305
8.7 OCCUPATIONAL HEALTH & SAFETY (OHS)	305
8.7.1 Challenges for OHS unit	306
8.7.2 Injury On Duty per SBU	307
8.8 EMPLOYEE RELATIONS.....	307
8.8.1 Employee Assistance Programme (EAP)	308

8.9. RECRUITMENT.....	309
8.10 FLEET MANAGEMENT SERVICES	309
8.10.1 Total Fleet for Polokwane Municipality	310
8.10.2 Challenges of fleet SBU	310
8.10.3 Categories of Vehicles to be Disposed /Auction.....	311
8.10.4 High Maintenance Expenditure	311
8.10.5 Interventions by the Fleet Unit.....	313
8.11 INFORMATION COMMUNICATION AND TECHNOLOGY (ICT)	314
8.11.1 ICT – Smart City Concept.....	314
8.11.2 ICT Governance	315
8.11.3 Alignment of Municipal Objectives and ICT objectives.	315
8.11.4 ICT Challenges	316
8.11.5 Enterprise Resource Planning Project.....	316
8.11.6 New ICT Hardware	317
8.11.7 Network Connectivity and VOIP Telephone System Implementation.....	318
8.11.8 Network Connectivity for Aganang and Chuene/Maja Cluster.....	318
8.12 RECORDS MANAGEMENT	319
8.12.1 The Objectives of Records Unit.....	319
8.12.2 Challenges for Records Unit.....	319
8.13 LEGAL SERVICES	319
8.13.1 Core Responsibilities for Legal Services.....	319
8.13.2 Four Specialized Areas at Legal Services:.....	320
8.13.3 Challenges for Legal Services	323
8.13.4 Interventions for Legal Services.....	323
8.14 FACILITIES MANAGEMENT	324
8.14.1 Procedures for Maintenance Services	324
8.14.2 Priority of Work and Response Times.....	324
8.14.3 Maintenance of Municipal Facilities	325
8.14.4 Trades Conducted Under Routine Maintenance	325

8.15 CODES AND STANDARDS FOR MAINTENANCE	327
CHAPTER Nine: Roads and Transportation Services	328
9.1. Leeto la Polokwane	328
9.1.1. The Benefits of Leeto la Polokwane	328
9.1.2 Road Network Map for Leeto	329
9.1.3 Commuter Transport Corridors and Facilities.....	329
9.1.4 Mode of Public Transport Facilities	330
9.1.5 Polokwane International Airport	331
9.1.6 Polokwane Municipality Airport	332
9.1.7 Comprehensive Integrated Transport Plan (CITP)	332
9.1.8 Rail.....	332
9.2 FREIGHT TRANSPORT	333
9.2.1 Road Freight.....	333
9.2.2 Air Freight.....	333
9.2.3 Rail Freight	333
9.2.4 Polokwane Integrated Rapid Public Transport System (IRPTS)	333
9.2.5 Transport Implications of the SDF.....	334
9.2.6 Intermodal/ Long Distance Transport Hub	335
9.3 TRUNK ROUTES CONSTRUCTION	335
9.4. ROADS & STORM WATER.....	335
9.4.1 Roads and Storm Water Analysis.....	335
9.4.2 Classification of Roads	337
9.4.3 Roads Challenges	337
9.4.4 ROADS BACKLOG.....	337
9.5.3 Seshego Precinct Plan	338
9.6. Leeto First Bus Arrival in Polokwane.....	338
CHAPTER Ten: Strategies Phase	339
10.1 Polokwane Municipality Strategies Chapter.....	339
10.2 SWOT Analysis.....	339

10.3 Strategic Intent of Polokwane Municipality.....	341
10.4 Polokwane Municipality Service Delivery Priorities for the 2016 – 2021 term of council	342
10.5 Polokwane Municipality’s IDP Strategic Objectives.....	342
10.6 Smart Pillar Impacts and Outcomes.....	343
10.7 Outcomes Based Management and Logic Model	343
10.8 Strategic Alignment.....	346
10.9 Directorates Scorecards	351
10.9.1 Water and Sanitation Services Directorate Scorecard.....	351
10.9.2 Energy Services Directorate Scorecard	358
10.9.3 Community Services Directorate Scorecard	364
10.9.4 Roads and Transportation Directorate Scorecard	384
10.9.5 Planning and Economic Development Directorate Scorecard.....	390
10.9.6 Corporate and Shared Services Directorate Scorecard	402
10.9.7 MM Office Scorecard	413
10.9.8 SPME Directorate Scorecard.....	424
10.9.9 CFO Directorate Scorecard.....	435
10.9.10PHA Scorecard.....	443
CHAPTER: Eleven: PROJECTS PHASE	450
11.1 Water and Sanitation Projects	450
11.2 Energy Projects	487
11.3 Roads and Storm Water Projects.....	510
11.4 Transportation Projects	557
11.5 City Planning and Property Management Projects.....	566
11.6 Housing and Building inspection projects.....	588
11.7 Economic Development & Tourism (LED) Projects.....	590
11.8 Corporate and Geo-Informatics Projects.....	599
11.9 Facilities Management Projects.....	602
11.10 Sports and Recreation Projects.....	605
11.11 Cultural Services Projects.....	621

11.12 Clusters projects.....	640
11.13 IDP Office Projects	648
11.14 Internal Audit Projects	651
11.15 Risk Management Projects	652
11.16 Special Focus projects.....	654
11.17 Communication and Marketing Projects	659
11.18 Public Participation and Council Support Projects.....	664
11.19 Waste Management Projects	667
11.20 Safety and Security Projects.....	673
11.21 Disaster Management and Fire Projects.....	680
11.22 Traffic and Licensing Projects.....	689
11.23 Environmental Health Projects	697
11.24 Environmental Management Projects	698
11.25 Human Resource Projects.....	704
11.26 Legal Expense Budget Per Directorate.....	707
11.27 ICT Projects	711
11.28 Fleet Management Projects	715
11.29 Finance/SCM/Revenue Projects	716
11.30 Facilities Infrastructure	716
CHAPTER TWELVE: INTEGRATION PHASE	728
12.1 INTERGOVERNMENTAL RELATIONS.....	728
12.1.1 Provincial Intergovernmental Structure	728
12.1.2 District Intergovernmental Structure.....	728
12.2 List of Sector Plans Available in Polokwane.....	728
12.3 Local Economic Development Strategy (LED).....	730
12.4 Polokwane EGDP.....	732
12.5 Integrated Transport Plan.....	734
12.6 Water Services Development Plan (WSDP)	738
12.7 Spatial Development Framework (SDF)	739

12.8 Disaster Management Plan.....	741
12.9 Housing Chapter.....	762
ANNEXURE: A	785
1. ANNEXURE A: POLOKWANE MUNICIPALITY 2020/21 - MTREF BUDGET	785
ANNEXURE: B	802
2. ANNEXURE B: Wards Top 3 Priority Needs	802
2. Top 3 ward Priority Needs per cluster per ward	802
2.1 Seshego Cluster = Wards (11, 12, 13,14,17, and 37)	802
2.2 Sebayeng / Dikgale Cluster=Wards (24,29,32,33,30,31)	804
2.3 Moletjie Cluster=Wards (09, 10, 15, 16, 18, 35, 36, and 38)	807
2.4 City Cluster = Ward (19, 20, 21, 22, 23, and 39)	810
2.5 SDA 1 = Ward (08).....	813
2.6 Mankweng Cluster =Ward (06,07,25,26,27,28, 34).....	813
2.7 Aganang Cluster = Ward (40,41,42,43,44, & 45)	816
2.8 Molepo / Chuene / Maja Cluster = Ward (1, 2, 3, 4, and 5).....	818
ANNEXURE: C	821
3. ANNEXURE C: Public Participation Report	821
1. Legislative Mandate	821
2 Public Participation process followed by Polokwane Municipality that is COVID-19 regulations compliant	821
2.1 Public Notice Advert Released immediately after Council Meeting.....	822
2.2 Executive Mayor’s presentations in the Radio Stations.....	822
2.3 Municipal Website	823
2.4 Municipal Facebook and Twitter	823
2.5 Email and WhatsApp line to receive Public Comments was Created	823

(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

Abbreviations	Explanation
Cllr	Councillor
COGHSTA	Department of Cooperative Governance, Human Settlement and Traditional Affairs
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

Abbreviations	Explanation
EMP	Environmental Management Plan
EPWP	Expanded Public works Programme
ERP	Enterprise Resource Planning
ETDP	Education, Training and Development Practices
FFP	Freedom Front Plus
FFC	Financial and Fiscal Commission
FBW	Free Basic Water
FDA's	Functional Development Areas
FIFA	Federation of International Football Associations
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

Abbreviations	Explanation
IA	Internal Audit
IGR	Intergovernmental Relations
IIA	Institute of Internal Auditor
IKS	Indigenous Knowledge System
IRPTS	Integrated Rapid Public Transport System
IT&T	Information Technology and Telecommunications
ITS	Intelligent Transport System
IUDG	Integrated Urban Development Grant
IWMP	Integrated Waste Management Plan
JMPF	Joint Municipal Pension Fund
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LEGDP	Limpopo Employment, Growth and Development Plan
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

Abbreviations	Explanation
MEW	Measure of Economic Welfare
MFMA	Municipal Finance Management Act
MGF	Municipal Gratuity Fund
MIG	Municipal Infrastructure Grant
MIS	Management Information System
MLL	Minimum Living Level
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework
mSCOA	Municipal Regulations on Standard Chart of Accounts
N1	National Road (Cape town-Beit Bridge)
NSDP	National Spatial Development Perspective
NDP	National Development Plan
NFMW	National Fund for Municipal Workers
NGO	Non-Governmental Organization
NOX	Nitrogen Oxides
NTC	National Training Centre
NTK	Need To Know
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

Abbreviations	Explanation
PLM	Polokwane Local Municipality
PHP	People Housing Partnership
PICC	Polokwane International Conventional Centre
PIMS	Planning and Implementation Management Support
PMS	Performance Management System
PPU	Public Participation Unit
PR	Public Relations
PRASA	Passenger Railway Agency of South Africa
PSL	Premier Soccer League
PTIS	Public Transport Infrastructure Support Fund
PTY	Proprietary Company
PPP	Public Private Partnership
RAL	Road Agency Limpopo
RDP	Reconstruction and Development Programme
ROD	Record of Decision
RWS	Regional Water Scheme
SA	South Africa
SABC	South African Broadcasting Corporation
SANRAL	The South African National Roads Agency Ltd
SADC	Southern Africa Development Community
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SANABP	South African National Association of Blind and Partially Sighted
SANDF	South African Defence Force
SANS	South African Network Service

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

Abbreviations	Explanation
ZCC	Zion Christian Church

(ii) Foreword of the Executive Mayor



As we are moving closer to the end of this current term of Council, our quest to rev up service delivery continues with the same vigour. This planning and implementation of service delivery relies on the founding principle of continuous mobilization of resources and consultation with all stakeholders to empower communities.

The Municipality is geared towards holding open and honest consultations with all stakeholders. We appreciate participation by all stakeholders during various planning stages to ensure that this IDP's vision and objectives are realised and that Polokwane continues to be the backbone of the Limpopo Province.

As we embark on the consultation we need to bear in mind that the backlog in infrastructure development exceeds the resources or budget that is available to deal with all at once. We therefore must take tough and difficult choices in line with the demands by the communities. However, we must reach common ground to set priorities that would tackle the most of fundamental needs within the communities.

Our planning is now guided by the baseline study that Polokwane has started to move closer to the league of bigger cities. We are no longer getting Municipal Infrastructure Grant and are now receiving the Integrated Urban Development Grant that recognises Polokwane as a growing city with unique urban challenges that are not common in other local municipalities and that Polokwane aspires for greatness. This is a critical

boost towards delivering our mandate to implement new projects and maintain strategic infrastructure that is critical for service delivery and ensure that business continues to thrive.

Local municipalities are battling with paying their huge debts to water boards and Eskom and are often threatened with being cut off due to the culture of non-payment of services by households, business and government departments. This is a serious threat and we must therefore continue to implement measures to protect and maximize revenue collection and call upon all to continue paying for services.

We continue to perform our oversight responsibility as Council to provide direction into the budget and IDP process and their priorities as mandated by the communities. The Re-aga Polokwane project which embodies transformation and the reconstruction and development of new infrastructure in key areas of service delivery continues to drive our course to work together with all stakeholders and create partnerships to ensure the municipality's long-term infrastructure development strategies geared towards reliable and sustainable services to all.

Our goal on provision of sustainable water supply, sanitation, replacing gravel roads with tarred roads, installation and maintenance of street lights to ensure a safer environment, housing and installation of new infrastructure to ensure sustainable electricity remain in focus.

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.

One of the biggest challenges is delaying of projects implementation due to stoppages during the community protests. Some of the newly built infrastructure were also vandalised. Among some of our challenges we count some of our communities and failing contractors. Our message and plea to the communities is that today one of our biggest risks in implementing projects is you our communities going to stop projects. I plead! This practice must come to an end.

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

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.

**Cllr T.P Nkadimeng
Executive Mayor
Polokwane Municipality**

(iii) Foreword of the Municipal Manager



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

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

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

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

The IDP/Budget/PMS process plan outlines activities and processes that will unfold culminating with the final approval and adoption of the IDP by Council. In simple terms it means it explains in detail what has to happen, when, by whom, with whom, and where. The process plan is also integrated within the municipality's corporate calendar. The process plan is always aligned to the corporate calendar, and the following key schedule areas; Risk, Audit, PMS,

Budget and the District Process Plan. The main purpose for the alignment for Polokwane Municipality was to achieve the Smart Governance as specified on our Smart City Pillars. Polokwane Municipality prides itself for adhering to the set schedule of activities as reflected in the process plan.

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

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

Polokwane Municipality has dedicated the month of April every year to consult with communities within all the clusters in the development and review of the Integrated Development Plan, Budgeting and Performance of the Institution. Furthermore, Polokwane Municipality has requested other stakeholders to enlist their membership in order to broaden the scope of engagements. The following are some of the stakeholders with which Polokwane Municipality engages with from time to time;

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

- Finance Institutions
- Mines
- Civic Organizations

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

Currently there are a number of major projects being earmarked in the City of Polokwane. The nature and magnitude of these projects are such that they will have a permanent impact in 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 (Leeto la Polokwane), 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 the 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 congestions, as well as temporary and unscheduled disruption of water and electricity.

Under Polokwane Housing Association (PHA), land parcels have been identified for development as follows;

- ✓ Ga – Rena Phase 2 to deliver 492 social housing units (Construction has started)
- ✓ Polokwane Ext 106 to deliver 546 student bed housing units
- ✓ Polokwane Ext 107 to deliver 754 Gap market rental housing units
- ✓ Polokwane Ext 76 to deliver 240 social housing units
- ✓ Polokwane Ext 79 to deliver 100 social housing units

The above construction / development will result in the total number of 2446 housing units. The number will add to PHA’s currently management of 508 units in the City, Ladanna with an estimated 1.524 residents and Seshego CRU with an estimated 567 residents on the project known as Ga-Rena Housing Village and Seshego CRU. More of these projects and other catalytic projects are well captured in this IDP document for your ease of reference.

Lastly, although the City of Polokwane and the Country as a whole has witnessed a sizeable amount of rainfall recently, it is important to note that our reservoirs are still below the required percentages, meaning that we are still a water scarce country. Therefore, let us use water sparingly. My sincere appreciation to Council, the administration, and all external stakeholders for your continued contribution in all our municipal IDP review including this 2020/2021 IDP review.

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

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

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

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

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

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

Chapter One: The Planning Framework

1.1 Introduction

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

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

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

1.2 Legislative Background and Policy Imperatives

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

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

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

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

The development of the Integrated Development Plan (IDP) in municipalities is in different legislations that govern local government. The legislative framework that the IDP is vastly discussed includes the Municipal Systems Act of 2001 and the Municipal Structures Act of 1997. Another piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act 56 of 2003 (MFMA) as it outlines the alignment of the budget and IDP.

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

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

The following Environmental legislations have been taken into consideration:

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

1.2.2 National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) (Presidency, 2006) is the primary spatial lens through which policymakers view socio-economic development in the country

as a whole. It presents wide variety of socio-economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future.

❖ National Spatial Development Plan and Principles

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

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

1.2.3 MTSF

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

The strategic priorities of government for the mandate period

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

1.2.4 Government Programme of Action

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

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

1.2.5 The New Growth Path

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

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

1.2.6 National Development Plan (NDP)

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

1.2.7 Outcome 9

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

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

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel free;

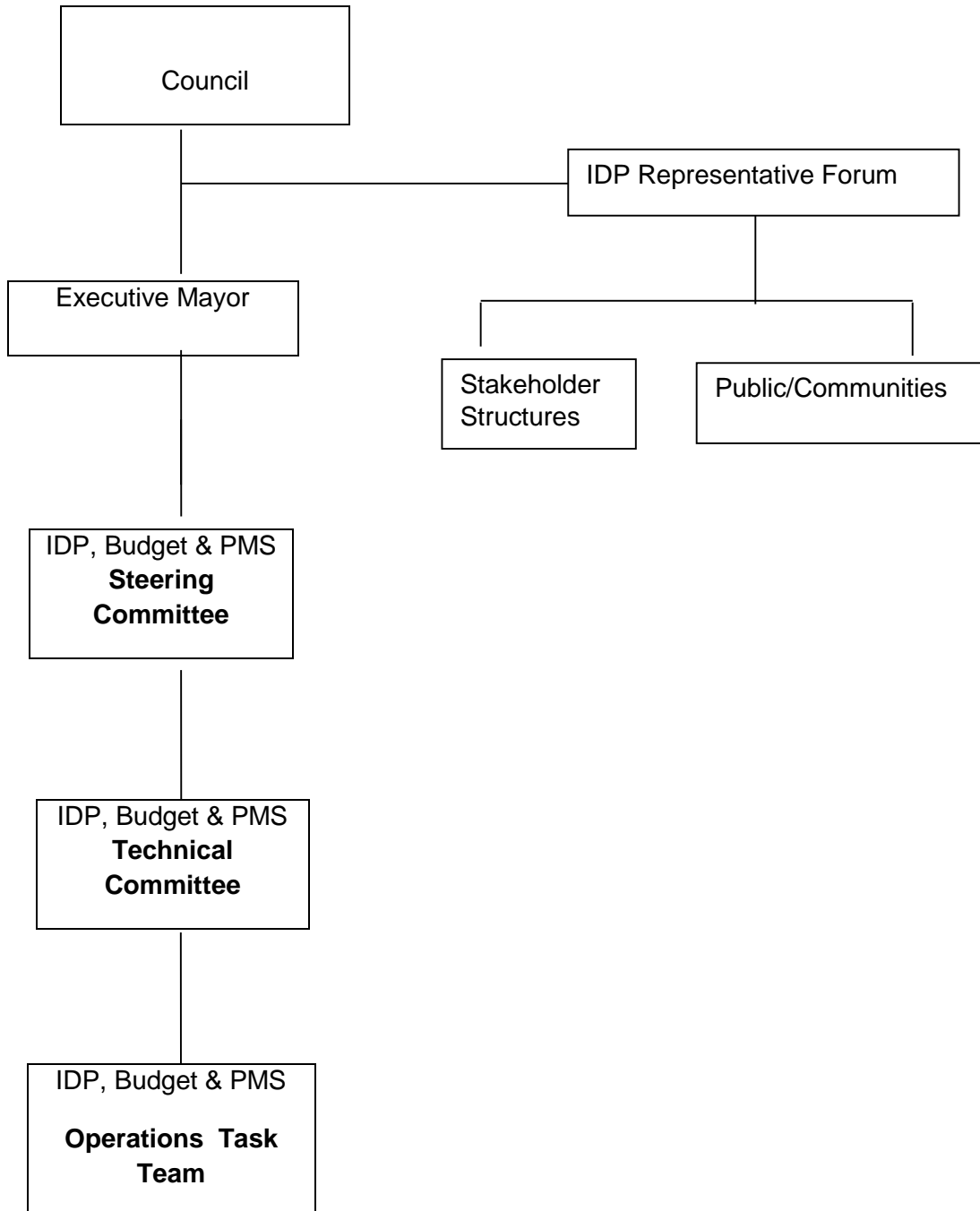
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life
9. **A responsive, accountable, effective and efficient local government system**

1.2.8 Limpopo Development Plan (LDP)

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

1.3 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

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		<p>and complies with national and provincial requirements.</p> <ul style="list-style-type: none"> ➤ That community is provided with the opportunity to participate in the drafting of the IDP and also to ensure that their needs are documented in the IDP.
<p>IDP/Budget & PMS Steering Committee</p>	<p>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</p> <p>(Chair: Executive Mayor)</p>	<p>Function of the Committee</p> <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.
<p>IDP/Budget & PMS Technical Committee</p>	<p>Municipal Manager, All Directors, General Management, Manager: Budget Manager: IDP Manager: PMS PHA: CEO</p>	<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.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	(Chair: Municipal Manager)	<ul style="list-style-type: none"> ➤ 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.
IDP/Budget & PMS Operation Task Teams	<p><u>IDP</u></p> <p>Manager: IDP Manager: PMS Manager: LED Manager: Finance Manager: Councilor Support, Traditional Affairs and Public Participation</p> <p>(Chair: Director Strategic Planning, Monitoring and Evaluation and CFO)</p>	<p><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><u>BUDGET</u></p> <p>Deputy CFO Manager: Revenue Manager: IDP Manager: PMS Manager: Budget</p>	<p><u>BUDGET</u></p> <ul style="list-style-type: none"> ➤ Implement the budget Process Plan.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	<p>All Managers</p> <p>(Chair: CFO)</p>	<ul style="list-style-type: none"> ➤ 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.
<p>IDP, Budget & PMS Representative Forum</p>	<p>Municipal Stakeholders forum comprising of representatives of the following structures;</p> <ul style="list-style-type: none"> ➤ Traditional Authorities ➤ Community ➤ Business Sector ➤ Traditional Healers ➤ Government Departments ➤ Education Sector ➤ Non-Governmental Organisations ➤ Transport Sector ➤ Financial institutions ➤ Farmers ➤ Civic organisation ➤ Religious groups 	<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
	(Chair: Executive Mayor)	
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.
CoGHSTA	MEC of CoGHSTA	<ul style="list-style-type: none"> ➤ Assess/Evaluate the Draft and Final IDP. ➤ Comment and Monitor IDP implementation Process.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
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, All Directors, Manager: IDP Manager: Budget Manager: Revenue Manager: PMS Manager: Risk Management Manager: Internal Audit PHA CEO 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)

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

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

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

1.4.1 Mechanism and Procedures for Public Participation

The following mechanisms for participation will be utilized by the City of Polokwane:

- **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 Municipal 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.

Municipal Facebook, Twitter and WhatsApp line

- Municipal Facebook; Twitter **and WhatsApp line** accounts will be used to inform the public once the draft IDP/Budget has been tabled at Council.

- **Traditional Authorities and Municipal Cluster Offices**

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

1.4.2 Procedures for participation

The following procedures for participation will be 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.

- **Community 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.
- 2) This will deepen the participation of the community in the entire process of the IDP/Budget/PMS cycle.
- 3) Inputs raised and discussed in the Draft IDP/Budget public participation Consultation will be noted by the IDP office and Public Participation SBU, Community inputs and comments will be taken into consideration when compiling the Final IDP/Budget of the Municipality.

1.5. Activity Flow

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

1.6. Time Schedule for Municipal Planning Process

1.6.1 IDP Review Time Schedule

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
Preparatory Phase			
July	Alignment of the Draft Process Plan with the corporate Calendar, District Process Plan, Audit Committee Schedule, and Risk Committee Schedule.	IDP, PMS, Secretariat Managers and CFO	MM, Directors and Managers
01- 08 July 2019	Advertisement of draft Process Plan for inputs and comments.	IDP Manager	All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders
10 July 2019	Submission of the Draft Process Plan to Portfolio Committee. (Process Plan)	IDP Manager	MM, Directors and Managers
17 July 2019	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
24 July 2019	Table the Process Plan to Council. (Process Plan)	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc
Analysis Phase			
09 July 2019 - 31 Aug 2019	(a) Legal Framework Analysis (b) Leadership Guidelines (c) Municipality Technical Development Analysis (d) Community and Stakeholder Development Analysis (e) Institutional Analysis	IDP Office	MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
	(f) Economic Analysis (g) Socio-Economic Analysis (h) Spatial Analysis (i) Environmental Analysis (j) In-depth Analysis and identification of Key Development Priorities		
04 Sep 2019	IDP/Budget/PMS Technical Committee (Analysis phase) Draft Status Quo	MM	MM, Directors and Managers
11 Sep 2019	IDP/Budget/PMS Steering Committee (Analysis phase) Draft Status Quo	E. Mayor and MAYCO	Mayor, MAYCO, MM, Directors and Managers
26 Sep 2019	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
03 October 2019	Table the Analysis Phase to Portfolio Committee Draft Status Quo	IDP Manager	MM, Directors and Managers
23 October 2019	MAYCO (Table Analysis Phase) Draft Status Quo	MM	E. Mayor, MAYCO, MM, Directors and Managers
30 October 2019	Table the Analysis Phase to Council Draft Status Quo	E. Mayor	MAYCO and All Councilors
Strategies Phase			
01-29 November 2019	Directorates Strategic Planning Sessions Review SBU Strategies and Municipal Scorecard	IDP Manager	All Directors ,Managers and assistant Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
Project Phase			
30-31 January 2020	National Treasury Midyear Visit (2days)	IDP Manager	MM , all Directors
09 March 2020	IDP/Budget/PMS Technical Committee Draft IDP/Projects and Draft Budget Submission	MM	MM, Directors and Managers
11 March 2020	IDP/Budget/PMS Steering Committee Draft IDP/Projects and Draft Budget Submission	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
13 March 2020	IDP/Budget/PMS Rep Forum meeting Draft IDP/Projects and Draft Budget Submission	IDP Manager	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc
18 May 2020	Admin and Gov /LED and Finance (Draft IDP/ <u>Joint Portfolio Committee</u> Consider Draft IDP/Budget	IDP Manager	MM, Directors and Managers
19 May 2020	Draft IDP & Budget tabled to <u>MAYCO</u> Consider Draft IDP/Budget	IDP Manager	MM, Directors and Managers
22 May 2020	Draft IDP & Budget tabled to <u>Council</u>	E. Mayor and MAYCO	MAYCO and All Councilors

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
	Consider Draft IDP/Budget		
22 May 2020	<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 for consultation in all clusters.</p>	IDP, Communication, PPU manager	Communities and other stakeholders/Other SBU's
23 May 2020	<p>Submit Draft IDP and Budget to relevant authorities for assessment (MEC CoGHSTA, National & Provincial Treasuries and District Municipality).</p> <p>Within 10 days after tabling</p>	MM & CFO	IDP & Budget Manager
23 - 26 May 2020	<p>Public Participation On Draft IDP and Budget in all clusters.</p> <p>Community Consultation Process on Draft IDP/Budget in Municipal 7 clusters</p>	PPP, IDP & Budget	Community and Stakeholders
29 May 2020	<p>Final IDP & Budget tabled to <u>Council</u></p> <p>Consider Final IDP/Budget</p>	IDP Manager	MM, Directors and Managers

1.6.2 Performance Management Time Schedule

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
JULY				
10 July 2019	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
19 July 2019	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	Strategic Planning, Monitoring and Evaluation: PMS
30 July 2019	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 2019	CURRENT YEAR - Print and distribute final approved budget, SDBIP and IDP.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
AUGUST				
06 August 2019	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

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
12 Aug 2019	CURRENT YEAR – Make public the service delivery and budget implementation plan – final date under legislation.	MFMA 53(3) (a)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
12 Aug 2019	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 2019	CURRENT YEAR – Place annual performance agreements on the municipal website.	MFMA 75(1)(d)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
30 Aug 2019	AR – PREVIOUS YEAR'S FINANCIAL STATEMENTS – In the case of a municipality with a municipal entity, submit annual financial statements and annual performance report of the municipality and its entities to the Auditor-General for auditing.	MFMA 126(2)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
OCTOBER				
01 Oct 2019	PREVIOUS YEAR – Commence preparation of annual report utilizing financial and non-financial information first reviewed as part of the budget and IDP analysis.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
10 Oct 2019	CURRENT YEAR – Review quarterly projections for the period ended 30 September for service delivery and budget and budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52 report.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
DECEMBER				
03 Dec 2019	NEXT THREE YEAR BUDGET – Finalize first draft of the	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	departmental operational plans and service delivery and budget implementation plan for review against strategic priorities.			
13 Dec 2019	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 2019	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
JANUARY				
10 Jan 2020	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
24 Jan 2020	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
24 Jan 2020	CURRENT YEAR – Assess the performance of the municipality to 31 December & submit a (section 72) report on the	MFMA 72(1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary.			
30 Jan 2020	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 2020	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	Strategic Planning, Monitoring and Evaluation: PMS
31 Jan 2020	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 2020	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 2020	NEXT THREE BUDGET – Report to Council on status of next three-year budget, previous year's annual report (including annual financial statement, audit report) &	MFMA Guidance	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	summarize overall findings of previous year's annual performance report- reinforce upcoming process for budget approval and oversight.			
FEBRUARY				
04 Feb 2020	CURRENT YEAR – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
05 Feb 2020	PREVIOUS YEAR – Place annual report on the municipal website.	MFMA 75(1) (c)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
28 Feb 2020	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
MARCH				
30 Mar 2020	PREVIOUS YEAR – Consider & approve, reject or refer back the annual report at a Council meeting	MFMA 121 (1)	Council	MPAC Coordinator
30 Mar 2020	PREVIOUS YEAR – Adopt an oversight report providing comments on the annual report.	MFMA 121 (1)	Council	MPAC Coordinator
30 Mar 2020	PREVIOUS YEAR – Attend council and committee meetings	MFMA 129 (2) (a)	Accounting Officer	Accounting Officer

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	where annual report is discussed and respond to questions.			
30 Mar 2020	PREVIOUS YEAR – Submit minutes of meetings where annual report is discussed to the provincial treasury and provincial department responsible for local government.	MFMA 129 (2)(b)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
30 Mar 2020	CURRENT YEAR - Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP - due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
APRIL				
08 April 2020	PREVIOUS YEAR – Make public the oversight report.	MFMA 129 (3)	Accounting Officer	MPAC Coordinator
08 April 2020	PREVIOUS YEAR – Submit the annual report and the oversight report to the provincial legislature	MFMA 132 (1) & (2)	Accounting Officer	MPAC Coordinator
09 April 2020	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

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
30 April 2020	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 2020	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				
06 May 2020	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
29 May 2020	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
JUNE				
17 June 2020	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

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
17 June 2020	NEXT YEAR - Submit draft annual performance agreements for the next year to the mayor – final date under legislation 14 July	MFMA 69 (3) (b)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
29 June 2020	NEXT THREE YEAR BUDGET – Approve the service delivery & budget implementation plan – final date under legislation 28 July	MFMA 53(1) (c) (ii)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
29 June 2020	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

1.6.3 Audit & Performance Audit Committee Time Schedule

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

Audit Committee Timeframes

Target Date	Proposed Agenda Items	Coordinator	Stakeholders
11 July 2019	<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; • Final Annual Internal Audit Plan 2016 – 2017; • Methodology; • Internal Audit Charter; and • APAC Charter 	Manager: Internal Audit	<ul style="list-style-type: none"> • APAC Members, • MM and Directors; • Executive Mayor; • Senior officials; • MMC Finance & LED • MMC Corporate Governance & Admin; • Chairperson of MPAC; • Auditor General;

Audit Committee Timeframes			
Target Date	Proposed Agenda Items	Coordinator	Stakeholders
22 August 2019	<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	<ul style="list-style-type: none"> Provincial Treasury and National Treasury; SALGA and CoGHSTA <p>Two meetings per day: PLM & PHA</p>
16 October 2019	<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	
26 November 2019	<ul style="list-style-type: none"> Draft AG Management Report and Audit Report 	Manager: Internal Audit	
23 January 2020	<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	
13 May 2020	<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	

1.6.4 Budget and Reporting Time Schedule

Budget and Reporting Time Schedule			
Month	Date	Budget Office	Internal Stakeholders
July	01 July 2019 - 31 August 2019	Preparation of AFS	Municipal Manager, CFO Section 57, IDP steering committee
August	28 August 2019	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
January	16 January 2020	Mid-Year Assessment	Management ,CFO, IDP & performance and audit committee
February	21 February 2020	Mid-Year Report submitted to EM	Management
February	19 February 2020	Draft budget adjustment	Management
February	27 February 2020	Council adopts budget adjustment and adjusted SDBIP	E. Mayor & Council
March	02-06 March 2020	Preparation of Draft Budget	Management
March	23 March 2020	Review the last financial year operation performance and make revenue projections for the next MTEF	CFO, IDP/PMS, Audit committee
March	24 March 2020	Evaluate revenue projections for the MTEF & potential bulk services price increase	Executive Mayor, CFO, IDP/PMS, Audit committee
March	25 March 2020	Submit the draft IDP/Budget 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 2020	Undertake community participation Review the budget and consider the inputs from the communities	E. Mayor, Speaker ,councilors & management
May	06 May 2020	Finalize personnel budget & tariffs	Management, CFO
May	27 May 2020	Table Final IDP/budget to Council	E. Mayor & Council
May	29 May 2020	Public notice of the adoption of the IDP/Budget	Management, E. Mayor

1.6.5 Risk Management Committee Time Schedule

Risk Management Committee Timeframes			
Target Date	Output required	Coordinator	Stakeholders
05 July 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.
07 October 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.
17 February 2020	(Strategic Risk assessment workshop) Review strategic risk assessment	Manager: Risk Management	<ul style="list-style-type: none"> •All Municipal Directors. •All SBU Managers
27 April 2020	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.

1.6.6 Speaker's Office Magoshi Forum Time Schedule

Speaker's Office Magoshi Forum Time Schedule	
QUARTER	DATE
One	27 September 2019
Two	06 December 2019
Three	27 March 2020
Four	30 June 2020

1.7 Monitoring of the Process

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

CHAPTER Two: Spatial Analysis and Human Settlements

2. Spatial Rationale

2.1 Spatial Setting of Polokwane Municipality Jurisdiction

Polokwane meaning "Place of Safety" in Sotho, is a City and also the Capital City of the Limpopo Province.

The municipality comprises of a total area of +/- **539 982.5 Ha** and is located in the central part of the Limpopo Province. It 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%** urban 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 settlements. 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.

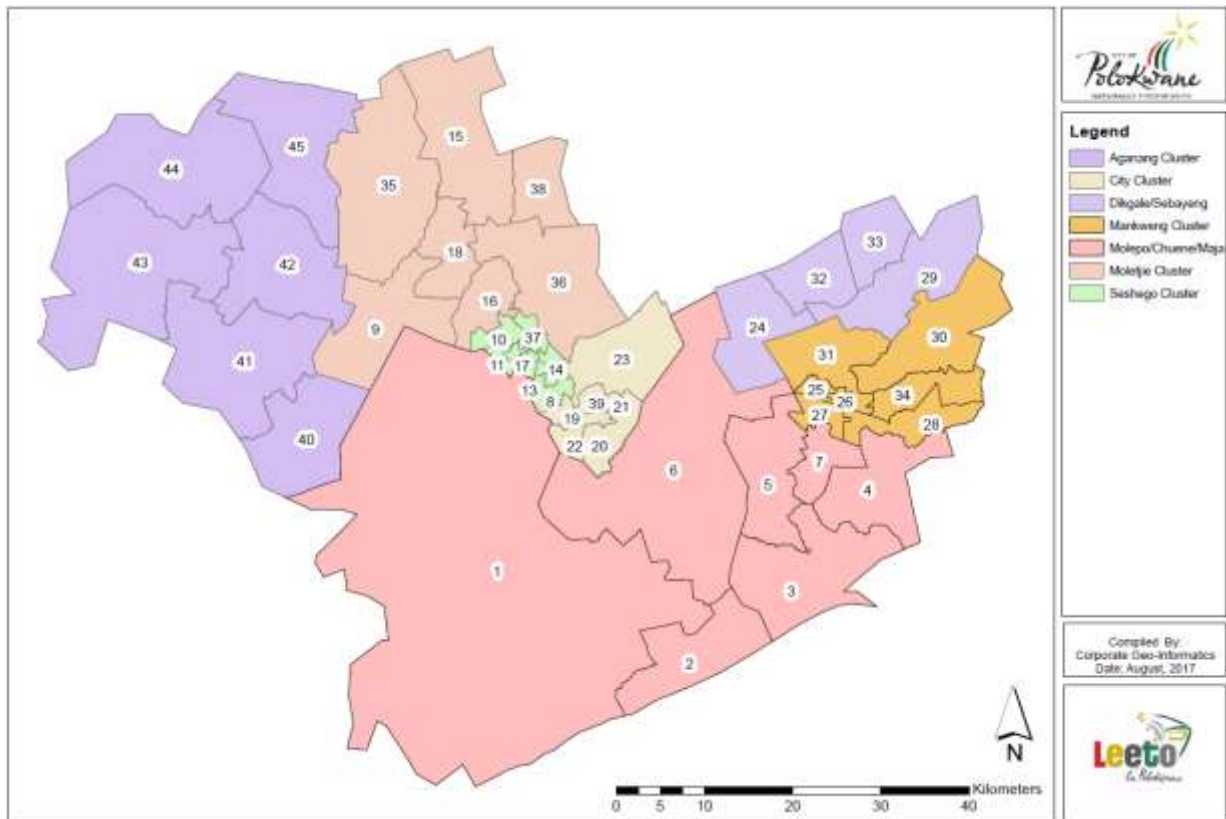
Situated on the outskirts in several clusters are less formal settlement areas which are experiencing enormous influx from rural to urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx 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

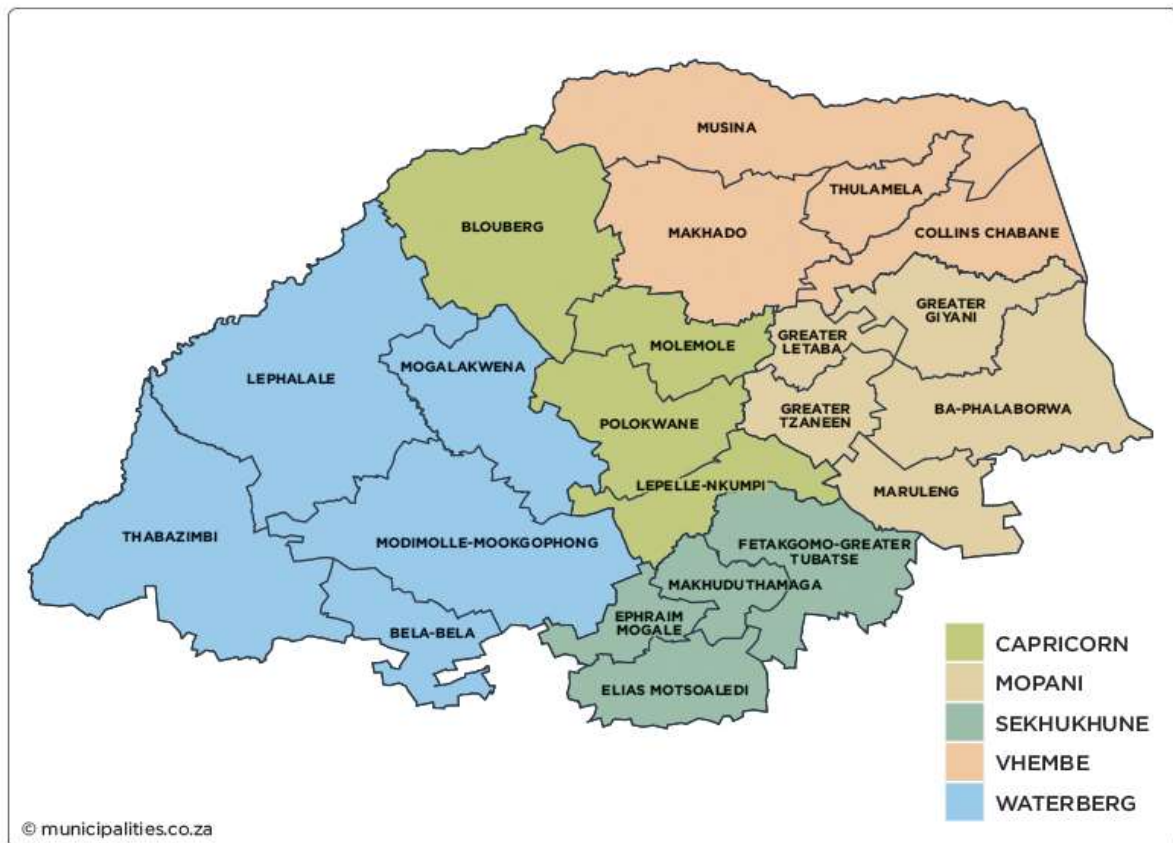


Source: Coorporate Geo-Informatics (Polokwane G.I.S) 2017

- **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 of an informal settlement area, with very limited services and infrastructure. The settlement area sits on the fringe of the rural hinterland and is 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 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 four (4) Traditional Authorities namely Moletši, Matlala, Maraba and Mashashane. The area was incorporated into Polokwane Local Municipality and serve as the seventh cluster area for Polokwane. The area is purely rural and has no township; it has a potential in Agriculture and Tourism.

Map: Polokwane Municipal Jurisdiction



Polokwane Municipal Jurisdiction

2.2 Regional Content

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

3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

Cluster Polokwane 01	Ga-Maja Ga-Molepo	Ga-Phiri Kopermyn	LaasteHoop 7 Leshikishiki	Maratapel Masipatheko ng	Motowabog obe Thokgwane ng
Cluster Polokwane 02	Chebeng Choke Chuene Ditengteng Ga-Kama Ga-Kgole	Ga- Lekgothoane Ga-Mobotsa Ga-Mailula Ga- Mompbaka 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 Makgwaren g Mamadila	Leswane Mabotsa 2 Makotopon g 1 Mamatsha Lithupanen g Madiga Makotopon g 2 Mamotintan e	Manamela Mashita Mehlakeng Newlands Mankgaile Masabohleng Mmakara Ramogaphot a	Manthorwan e Matarmonyane Mnashemng Sebayeng Marulaneng Matobole Mosharw Sefateng Segwasi	Sekgweng Sengatane Setati Thabakgone Thune Toronto Zondo Tsatsaneng
Cluster Polokwane 01	Bergvley Bethel Cottage Dichueneng Doornspruit Klipspruit Lebowa Mogokubun g Makgeng Makubung Masekho	Maselaphal eng Melkboom Moklakeng Mphalong Quayle Setotolwan e Tsebela Ga-Kololo Ga- Maphoto	Ga-Moropo Kobo Lefahla Mahwibitswa ne 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

		Ga- Mawashash a Ga- Molaleman e			
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Source: Polokwane Municipality SDF, 2012

2.4 Spatial Planning and Land Use Management Tools/LUMS

The Spatial Planning and Land Use Management 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 Cooperate Government, Human Settlement and Traditional Affairs.

2.4.2 Proclamation R293 of 1962

Polokwane Municipality has a 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

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 as identified for the implementation of the SPLUMA which includes the following:

- Established MPT and Authorized official (Gazette as per Council Resolution)
- Municipal Appeal Tribunal
- Delegation of Powers
- Tariff
- By-law
- Land Use scheme (wall to wall)
- Municipal Spatial Development Framework (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 the 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.

Municipal plans and policies should visualise the long terms view of at least 20 years and beyond in an integrated manner. This is through the SDF, Density policies, URS, RSS, HSP, Infrastructure Master Plans, City development Policies, financial planning etc. Both urban and rural should be guarded for managed growthⁱⁱ.

“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 Council in line with the national and provincial Development Plan. The vision 2030 of the Municipality has identified six (6) pillars that are aimed at addressing the challenges by year 2030 or prior. Each pillar signals the action needed within each directorate in driving the city into a “Smart City”. Polokwane for example, experiences a 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 be cleared, be assessed and measured 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 EGD 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 that are 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 is introduced. This enables the developers to be accommodated based on sufficient evidence that; such demand may yield good results at the end. Municipal plans must be accommodative to new initiatives 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** Plan that has to include all plans of the Municipality together with the national and provincial mandate on development. This is concluded base on the intergovernmental relations within the spheres of Government. Public participation becomes key towards transparent governance. Therefore, the principle strengthens the use of all mechanisms 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 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 is implementing the Municipal Planning By-law, 2017 as from the 2018/19 financial year. 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 Integrated 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, however with the enactment of the SPLUMA, the Municipality has approved Polokwane Land Use Scheme, 2017 for Mankweng, Sebayeng, Aganang and rural area which will cover the rest of the municipal boundary excluding the area under the current Polokwane/Perskebult Town planning Scheme, 2016.

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

Capacity building on land use planning and management are amongst the core strategic mandates of the Provincial Department. In terms of the Intergovernmental Relations Act 13:2005 the department is mandated to build the system’s capacity in the province – especially Traditional Authorities for land use planning management and control. Mankweng and Sebayeng is now covered and the Department of Cooperative Government, Human Settlements and Traditional Affairs is 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. 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 and CBD Development Plan

The said plan has highlighted the key issues to be addressed in order to keep 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 2016.

PRINCIPLE 1: URBAN MANAGEMENT AND MAINTENANCE
Action 1: Establishment of Polokwane CBD Manager’s Office
Action 2: Establishment of Communication/ Complaints System in CBD Manager’s Office
Action 3: Joint Service Agreements for External Stakeholders
Action 4: Minimum Basic Service Levels Commitment
Action 5: Special Precinct: Mini IDP/ Joint Maintenance Scheduling Programme/ Budget
Action 6: Dedicated Response Crews
Action 7: Public Property Management – Neglected Buildings
Action 8: Private Property Management – Neglected Buildings
Action 9: Monitoring and Review

PRINCIPLE 2: SAFETY, SECURITY AND BY-LAW ENFORCEMENT

Action 1: Visible Policing and Support Services

Action 2: CCTV and Other Crime Prevention Mechanisms

Action 3: Design-out Crime and Provision of Street Lighting

Action 4: By-Law Enforcement Campaign/ Capacity Building

Action 5: Implement By-Law Enforcement Programme

Action 6: Speeding Up Of Municipal Prosecution Processes

PRINCIPLE 3: LANDMARKS, PUBLIC SPACES, ARTS, CULTURE AND HERITAGE

Action 1: Enhancement of Gateways and Access Routes

Action 2: Establish Public Arts and Culture Initiatives in Civic Park and Mark Street Park

Action 3: Formalization of the Sterkloop Spruit Public Open Space

Action 4: Developing of the Water land Iconic Public Space

Action 5: Strengthening of the Provincial Sports and Recreation Precinct

Action 6: Enhance Priority NMT Movement Network

Action 7: Proper Management of the Visual City Scape

PRINCIPLE 4: LOCAL ECONOMIC DEVELOPMENT

Action 1: Informal Trading / Micro-retailing Formalization

Action 2: Revitalization of the African Market Square

Action 3: Waste Management and Recycling

Action 4: Expansion of Urban Development Zone

Action 5: Incentives

PRINCIPLE 5: SOCIAL DEVELOPMENT

Action 1: Social Capacity Building and Training Strategy

Action 2: Provision of Community Facilities

Action 3: Provide Access to Broadband Telecommunication at Iconic Public Spaces

The above principle will enable the city to restructure and consider key elements that will address the current challenges faced by the Municipality. If proper plans are integrated, the municipality will further attract investors to the city that will address city decay. Managing the city need a dedicated team of both the external and internal stakeholders 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 on 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 authorities. Polokwane has a large portion of the population living in rural or peri-urban areas, which most part it 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 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 – Makhado 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 the 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 jeopardize the other initiative in the SDF plan.

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

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

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

2.10. Municipal Land Analysis

The Municipality is currently intending to develop the Land Audit report in order to account on the opportunities that the land may impact looking beyond 2030 vision. There is more land that the Municipality has not investigated or yet transferred to the Municipality that needs to be researched. Commissioning 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 this case, having a backlog of housing demand of almost 60000, what will the situation be if the strategic land is not used efficiently through planning approaches such as densification and compact settlement and do away with urban sprawl.

2.11. Land Claims Analysis

A number of land claims have been lodged with Government within the Polokwane Municipal area of jurisdiction. However, the majority of these claims are not yet concluded or finalized. It is currently not possible to determine their potential 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, does 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 challenge that impact negatively the Municipality especially in areas that are within the Municipal proclaimed scheme. It also plays a negative role and foster illegal invasion. Such occupants tend to

demand services on the area not well surveyed and declared suitable from environmental point of view.

2.12. Land Availability Analysis

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

Table: The below table represents vacant municipal owned townships

#	NAME	LOCALITY	NUMBER OF UNITS
1	Polokwane X72	Doornkraal	800 Residential 1
2	Polokwane X79	Doornkraal	500 Residential 1
3	Polokwane X78	Doornkraal	2863x "Residential 1"; 5x "Residential 2"; 7x "Residential 3"; 2x "Business 3"; 1x "Special"; 5x "Institutional" (Church) 7x "Educational" 4x "Municipal"; 13x "Public Open Spaces" 1x "RSA"
4	Polokwane X108	Portion 188 (a ptn of ptn 8) of Doornkraal680 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 650m ² . "Municipal": 1 Erf ±917m ²
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

#	NAME	LOCALITY	NUMBER OF UNITS
			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:

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 Act 16 of 2013 (SPLUMA) By-Laws as well as Proclamation R188 of 1969 regulations.

2.13. Land Invasions

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

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

Farms:

1. Farm Engelshedoornboom 688LS
2. Farm Volgestruisfontein 667 LS
3. Farm Klipfontein 670 LS
4. Holding 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 and Interventions

Planning control and Outdoor advertising

Challenges

- Inadequate control over illegal land use practices within the city.
- Lack of human capital to deal with illegal land uses (shortage of staff).
- Inadequate control over illegal outdoor advertising.
- Management of contracts for outdoor advertising projects.

Interventions

- Reviewed the operational manual contained in the illegal land use strategy 2012- to enable the imposing of fines for illegal land uses.
- Council has budgeted for 2 positions of Planning Control Officers positions and will be advertised.
- 3 contractors appointed to deal with the removal of illegal advertisement of council land.
- Currently reviewing the outdoor advertising bylaw to deal with inadequacies of the current by-law.

Land Use Management

Challenges

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

Interventions

- The process of servicing municipal township has started. Engineering Services SBU had appointed the engineer to start with the designs for (Polokwane Extension 108,26 and 126) and thereafter contractors will be appointed to install services.
- Engineering Services SBU to budget for and appoint engineers and contractors.
- Application for Truck Inn Facility lodged on Polokwane Extension 136 (Municipal Township). Municipal Planning Tribunal to decide on the application.
- Polokwane Local Geographic Names Policy has been adopted to deal with naming of streets within townships.

Spatial Planning

Challenges

- Spatial Inequalities/Injustices.
- Inadequate ownership of land in rural areas.
- Underutilised airport infrastructure.
- Lack of alignment in municipal plans.
- Lack of areas earmarked for Student Accommodation and policy to address the need.
- Confusion in Multiple legislation not repealed by SPLUMA.

- Municipal By-Law Implementation.

Interventions

- Neighbourhood Development Partnership Grant (NDPG) is a grant that unlocks investments, by funding neighbourhood development projects to improve the life of residents in targeted areas, generally townships. The partnership of the municipality and National Treasury with this program, enable the municipality to implement projects identified in municipal plans in order to curb spatial inequalities.
- The Department of Rural Development and Land Reform has approached the municipality on some portions which are owned by the state. The intention is to release land owned by the state to the municipality in order to unlock development and promote ownership. For example, Portions affected by invasions (Mamahule Area) will be the initial intervention areas.
- Enhancing the status of the municipal airport has been prioritised. Mixed land uses are to be promoted around portions surrounding the airport. Terms of reference to conduct feasibility studies have been drafted in order to get a consultant to carry out the relevant studies.
- The Integrated Urban Development Framework (IUDF) is one of the fundamental government policies that seek to action the National Development Plan for the future needs. The purpose of the Integrated Urban Development Framework (IUDF) is to fundamentally provide a micro plan for a specific area with proper development guides. A Capital Expenditure Framework (CEF) is a long term infrastructure plan that flows from a Spatial Development Framework. The CEF was developed in order to incorporate those Strategic Development Areas that details the future priority development areas. As such there will be alignment between planning, infrastructure and financial plans.
- Through the Urban Renewal Strategy and CBB Plan, 2016, areas where student accommodation is to be promoted has been identified. Plans to acquire the subject land is one of the priorities for affordable student housing and social housing.
- Polokwane Municipal Bylaw, 2017 has been approved by Council and currently in operation and covers the whole municipal area. Polokwane Land Use Scheme, 2017, has been adopted and will cover areas of Aganang, Sebayeng and Mankweng and other rural areas that are not covered by Perskebult/Polokwane Town Scheme, 2016 in order to regulate land uses in the whole municipal area.

Spatial Challenges	Intervention
<ul style="list-style-type: none"> • Inadequate ownership of land in rural areas. • Illegal land uses. • Lack of human resource to fast-track updating of spatial data regularly. • Property Management (Leasing and valuation roll). • Human Capital • Limited Funding (Development of the strategies and feasibility studies). • Land claims. • Illegal townships. • Poor integrated human settlement with institutional facilities. • Limited power on the administration of R293 proclamation. • Illegally occupied RDP housing units. • Underutilised airport infrastructure. • Fresh produce market for regional trade. • Lack of commitment on the establishment of Cargo HUB or Agro-processing HUB • Townships without Street names. • Management of Contracts for Outdoor Advertising Projects. • Installation of services on approved municipal townships. • Installation of Services on new approved municipal townships. • Lack of Truck Inn Facilities. • Spatial Inequalities/Injustices • Lack of Alignment in Municipal Plans. • Lack of areas earmarked for Student Accommodation and policy to address the need. • Confusion in Multiple legislation not repealed by SPLUMA. • Integrated Human Settlements. 	<ul style="list-style-type: none"> • Reviewed the operational manual contained in the illegal land use strategy 2012- to enable the imposing of fines for illegal land uses. • Council has budgeted for 2 positions of Planning Control Officers positions and will be advertised. • 3 contractors appointed to deal with the removal of illegal advertisement of council land. • Currently reviewing the outdoor advertising bylaw to deal with inadequacies of the current by-law. • To benchmark with Municipality of our size to learn how Management of Contracts for Outdoor Advertising Projects are done. The Municipal Council has already resolved that benchmarking should be conducted. • The process of servicing municipal township has started. Engineering Services SBU had appointed engineer to start with the designs for (Polokwane Extension 108,26 and 126) and thereafter contractors will be appointed to install services. • List of Municipal Townships that require services to be installed. Engineering Services SBU to budget for and appoint engineers and contractors. • Application for Truck Inn Facility lodged on Polokwane Extension 136 (Municipal Township). Municipal Planning Tribunal to decide on the application. • Polokwane Local Geographic Names Policy has been adopted to deal with naming of streets within townships. • Neighbourhood Development Partnership Grant (NDPG) is a grant that unlocks investments, by funding neighbourhood development projects to improve the life of residents in targeted areas, generally townships. The partnership of the municipality and National Treasury with this program, enable the municipality to implement projects identified in municipal plans in order to curb spatial inequalities.

Spatial Challenges	Intervention
	<ul style="list-style-type: none"> • The Department of Rural Development and Land Reform has approached the municipality on some portions which are owned by the state. The intention is to release land owned by state to the municipality in order to unlock development and promote ownership. For example, Portions affected by invasions (Mamahule Area) will be the initial intervention areas. • Enhancing the status of the municipal airport has been prioritised. Mixed land uses are to be promoted around portions surrounding the airport. Terms of reference to conduct feasibility studies have been drafted in order to get a consultant to carry out the relevant studies. • The Integrated Urban Development Framework (IUDF) is one of the fundamental policies of the Government that seek to action the National Development Plan for the future needs The purpose of the Integrated Urban Development Framework (IUDF) is to fundamentally provide a micro plan for a specific area with proper development guides. A Capital Expenditure Framework (CEF) is a long term infrastructure plan that flows from a Spatial Development Framework. The CEF was developed in order to incorporate those Strategic Development Areas that details the Future Priority Development Areas, as such there will be alignment between planning, infrastructure and financial plans. • Through the Urban Renewal Strategy and CBB Plan, 2016, areas where student accommodation is to be promoted has been identified. Plans to acquire the subject land is one of the priorities for affordable student housing and social housing. • Polokwane Municipal By-law, 2017 has been and approved by Council and currently in operation and covers the whole municipal area. Polokwane Land Use Scheme, 2017, has been adopted and will cover areas of

Spatial Challenges	Intervention
	Aganang, Sebayeng and Mankweng and other rural areas not covered by Perskebult/Polokwane Town Scheme, 2016 in order to regulate land uses through the whole municipal area.

2.15. Spatial Interpretation of Polokwane Municipality

2.15.1 Key Guiding Policies and Municipal By-laws

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

2.15.2 Economic Opportunities and Growth

- 1) Polokwane Municipality is a gate way to Africa
- 2) SEZ/Industrial Park Development
- 3) 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 carefully considered. Through public participation on the Draft Rural Settlement Strategy, it was discovered that, rural areas have a potential in Nodal development and those areas that are close to the 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.

The 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 (wall to wall scheme)
 - Proper planning for other services such as Roads, Water and sanitation etc.
- b. Land survey for all settlements 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 Municipality tends to develop policies that demand integration of all resources and different directorate to interact with one another. 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.

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

The Integrated Urban Development Framework (IUDF) is a response to 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 have detail plan on the City Development Strategy focusing 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***

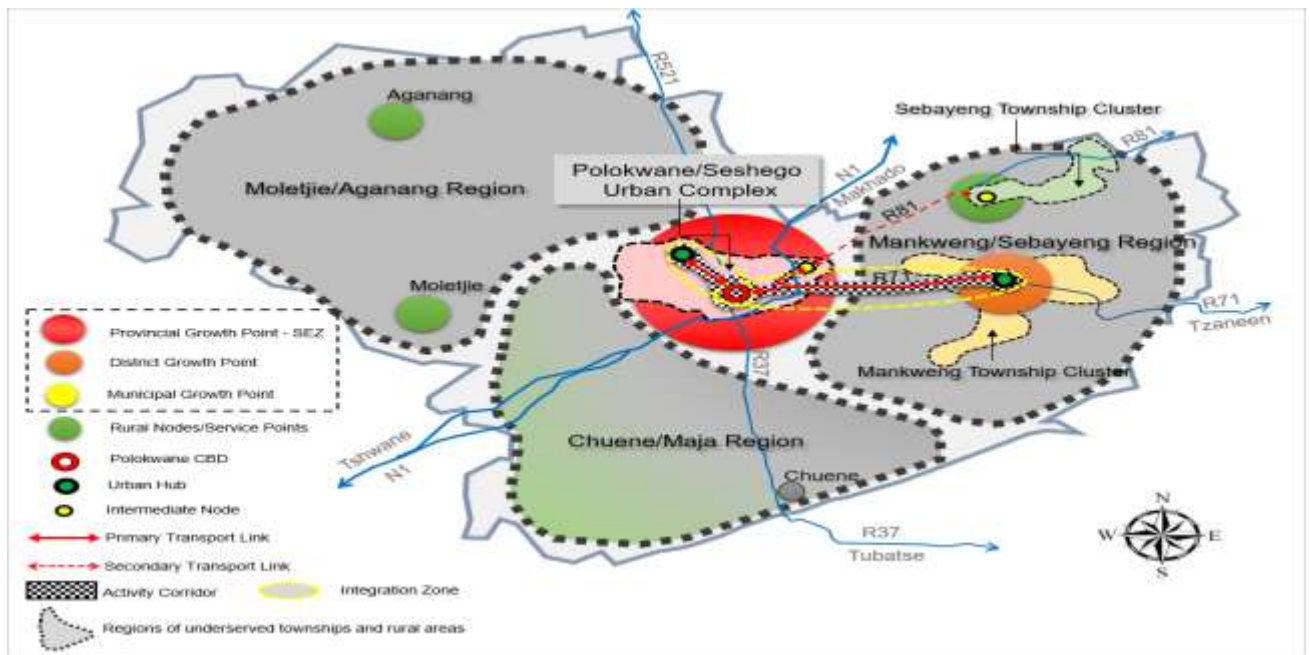
Strategy that will underpin the key policy levers looking at promoting the City through long terms development goals and models. This will enable to address the following:

- ***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 Functional Areas

The current spatial planning strategies and policies, the Polokwane Municipal area has been divided into the following four (4) Functional Areas as shown in the conceptual map below, namely:

1. **Polokwane/Seshego Urban Complex**
2. **Mankweng/Sebayeng Region**
3. **Moletjie/Aganang Region**
4. **Chuene/Maja Region**



Map of Functional Areas

2.18 Economic Spin Off Developments

2.18.1 Motor City Baobab Boulevard

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

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

The location advantages are as follows (among others)

- i. The eastern area has a large concentration of middle to higher income housing at Polokwane extension 138 that will include the **botanical gardens**.
- 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 also close to the N1 ring road. Baobab Boulevard 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 accommodating 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 Constructing 8 Ha regional Head Office (Main Building)

Establishment of 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. 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.

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.

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, as part of the township establishment process, an EIA scoping was conducted, a Geo-technical report was prepared, a flood line certificate prepared and a Traffic Impact Assessment conducted.

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

- Tunnel Level
- Basement Level,

- Ground Floor
- First Floor
- Second Floor

The “Special” zoned Erf for a Hotel

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

There is a need for such a facility in Polokwane, the Township is proclaimed and registered with the registrar of deeds, proclamation notice and approved general plan. The proposed PICC will be subject to the funding availability since the feasibility studies are concluded.

2.18.4 SANRAL Expanding the N1 Road Network

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

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

A Fly over bridge over the Silicon road and interchange into Polokwane - Smooth flow of traffic on the N1

2.18.5 Urban Renewal Projects

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

The City of Polokwane has launched a 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 has 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 are as follows:

- ✓ 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**;
- ✓ 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 initiatives include:

- 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**

During the State of Province Address 2019, the Premier of Limpopo Province highlighted the progress made with regard to the proposed SEZ;

Polokwane was identified in terms of the regional logistics hub and business travel centre that will see the construction of an International Convention Centre to attract the events,

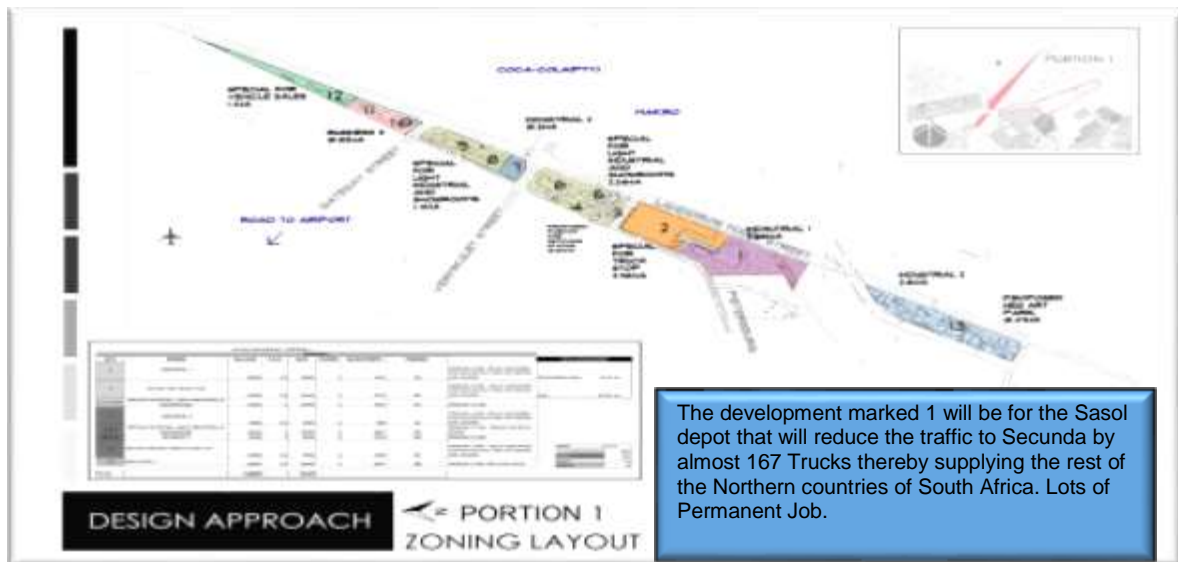
conference and exhibition industry. Defining the spatial location becomes the key spatial issue for consideration by looking at the main economic centre such as the CBD, Industrial areas and the transportation linkages within and around the area. Polokwane position itself well since it intends to use its land parcels through a long term development leases to address the need of the Municipality.

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

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.

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.



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 parts of the region.

Part of the development of the Agro-Processing, the Industrial development becomes 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 less production in terms of the Manufacturing sector. The Municipality has dedicated 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 developments that complement the Agro-processing and Logistic Hub must be prioritised within the area. The main issue for the success of the industrial development is centred around the following key factors for the success of the industries:

- Power supply.
- Communications - including transport, telecommunications.
- Labour supply - including workers with the right skills.
- Access to market - where the goods are sold.
- Grants and financial incentives - usually from governments.
- Raw materials.

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

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

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

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

2.18.6 City Development Initiatives

The Municipality has developed the Urban Renewal Strategy and the CBD Development Plan, 2016. The idea 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 several levers that are now incorporated in the CEF approved by CoGTA. 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 mention the few).

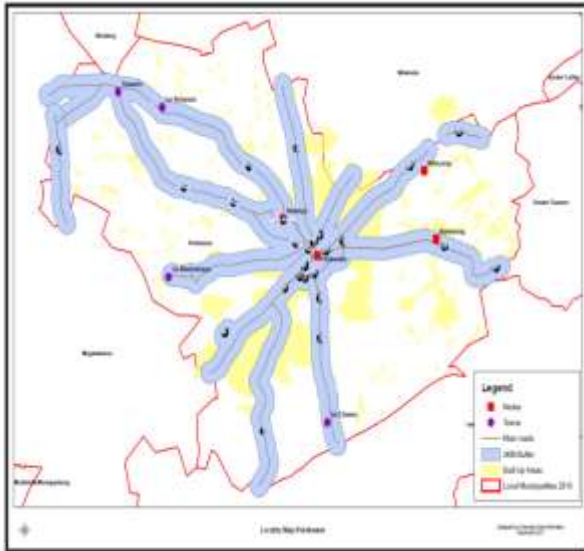
2.18.7 Commercialisation of Municipal Facilities/Properties

The municipality has a number of community facilities and other amenities that need urgent attention. These include Peter Mokaba stadium, the game reserve, Jack Botes hall Airport, Library Garden and Showground that may have positive impact to the community if well managed. Some of these activities need expertise from the people who are specialising in such fields. Learning from other cities that own such facilities, the majority are outsourced through the services of the private companies to generate more revenue and lessen the burden of expenditure by the Municipality. For example, the Game reserve may be turned into an Eco-estate that promote contact with the nature.

2.18.8 Metropolitan Municipal Requirements

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

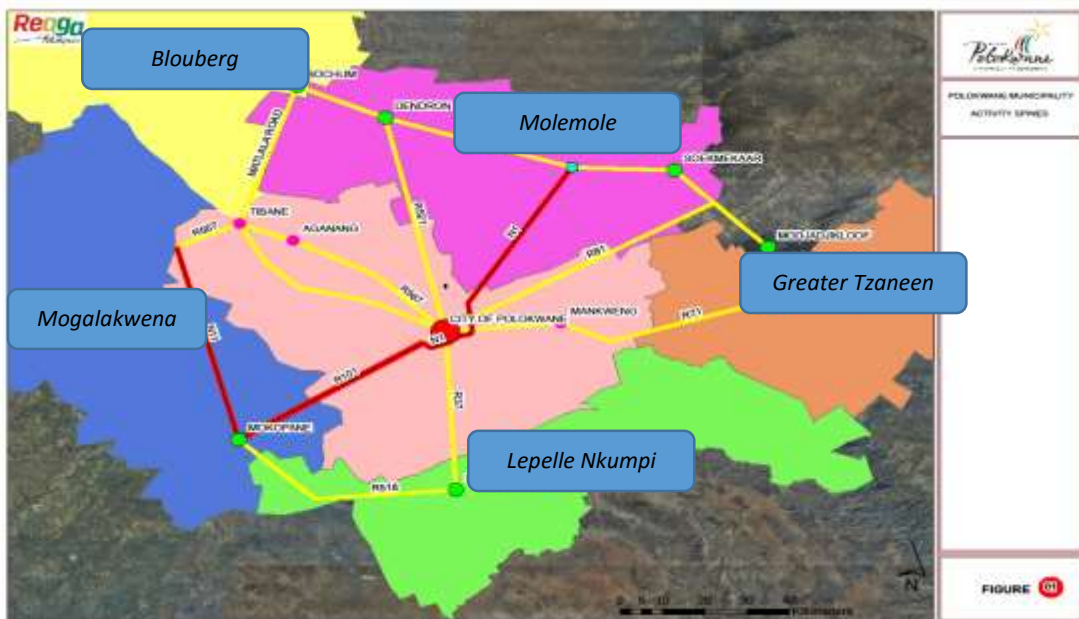
- (a) a conurbation (continuous network of urban communities) [*metropolitan*] featuring-



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

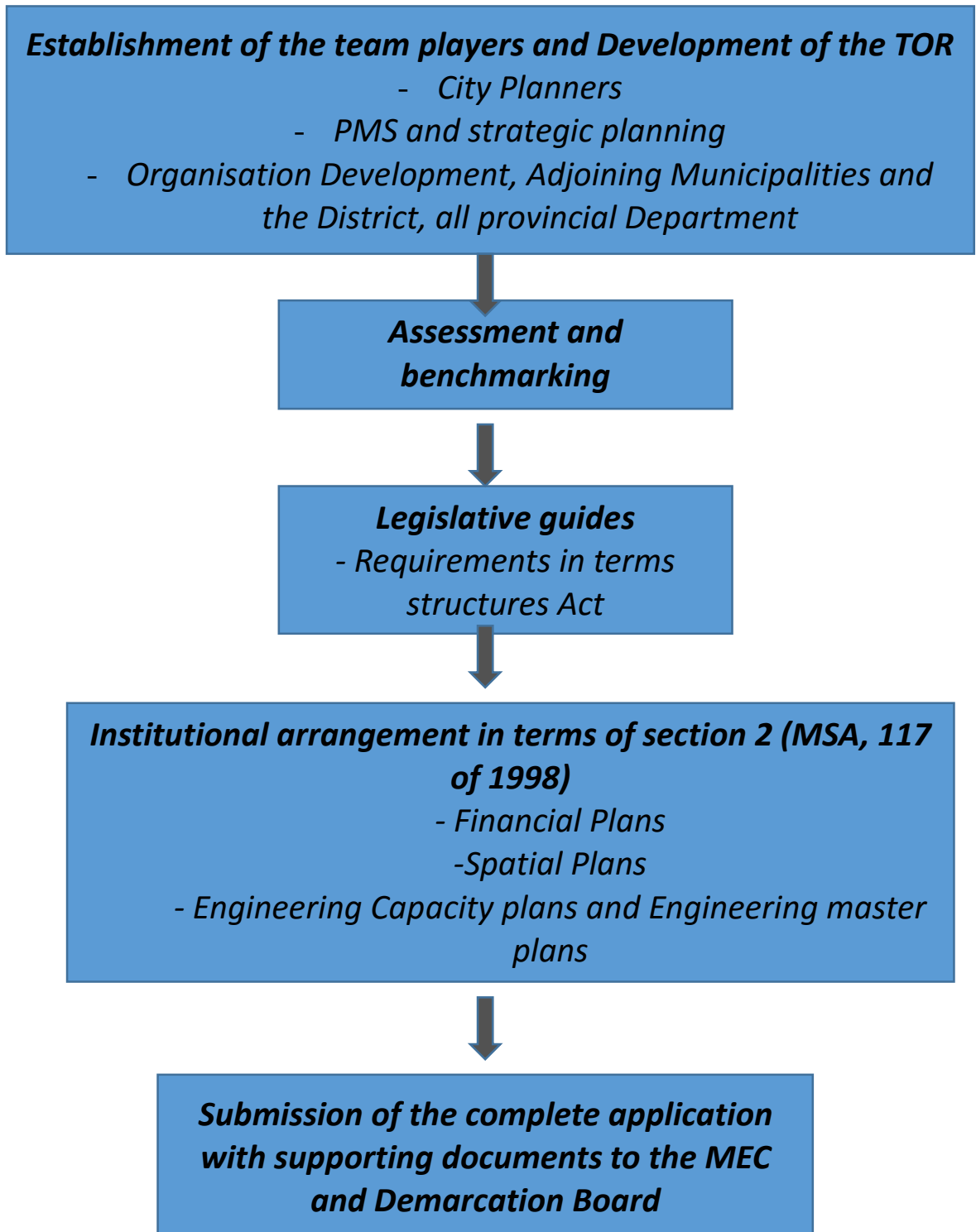
be assessed looking at the above criteria and other requirement: that the demarcation board may require.

Alignment with adjacent Municipalities and road networks



The above structure will be updated and used for the purpose of identifying the key role players in preparing the Municipality in to be Category A Municipality.

2.18.9 Road Map to Metro

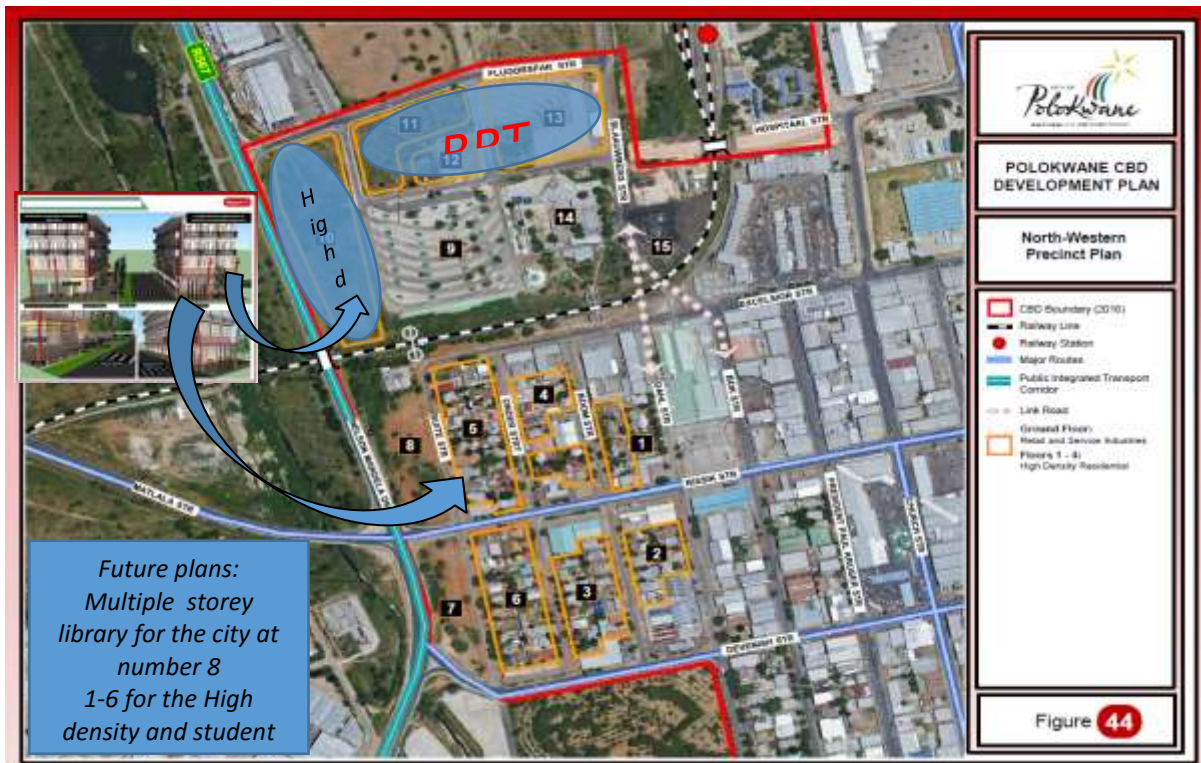


2.19. Identification of Land for Student Accommodation

Erf 20802 – 20815 and 20818 – 20821 Polokwane Extension 106 zoned Residential 3 has 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 means for student accommodation. The area in downtown CBD is in such a decay state, and vulnerable students are residing in such an 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 are 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's 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.

2.21. Human settlement Analysis

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

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

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take

reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Polokwane Municipality, as the economic hub of Limpopo Province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality. This influx has necessitated an increase in the demand for housing and other basic services that promote Integrated Sustainable Human Settlement.

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

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

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

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

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

There are formidable challenges confronting sustainable human settlement development.

- Settlement patterns are dysfunctional,
- well-located land is expensive; and

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

2.21.1 Housing Backlogs

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

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		±55 000			
Polokwane Ext 78	Relocated 1690				
Seshego					±100
Freedom Park	300				
Polokwane Ext 40					107
Mankweng Unit F					100

2.21.2. Status of Rental Housing

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

The Municipality, in support of the rental housing initiatives, avails land to PHA and has designated Restructuring Zones to enable PHA to access the Restructuring Capital Grant (RCG) administered by SHRA for social housing development.

The most common type of rental accommodation that is available for new and particularly low income urban lodgers is backyard rooms. Polokwane Housing Association is currently managing 697 rental units of which 508 are social housing and 189 are Community Residential Units (CRU).

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

Negotiations are in progress between the entity and COGHSTA regarding the release of land earmarked for Social Housing to PHA in Bendor Ext 100 township. On the other hand, two Student Accommodation projects; one in Ext 108 and the other one in Ext 106 have been initiated. The two projects are projected to yield over 5000 student beds. Procurement for these projects is concluded.

2.21.3 Urban Housing Developments

The Municipality encourages the Brownfield development and discourages Greenfield developments. These initiatives of brownfield development encourage densifying the existing land available for various uses. Through spatial planning policies analyses, the development of the land will help alleviate the increased 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 completion while others have recently commenced. The Table below provides a summary of developments and their status

Table: summary of developments

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	GAP housing FLISP	800	<ul style="list-style-type: none"> •Township complete •Services installed <p>RISIMA which is an entity of Economic Development is appointed to spearhead the marketing and sale of properties including building packages.</p>
Polokwane Ext 78	Integrated Residential Development Programme (IRDP)	2 906 (all land uses)	<p>Township complete, services installed, housing construction underway and sites allocated</p> <p>Only sites earmarked for middle income are yet to be sold.</p>
Polokwane Ext 79	GAP housing Finance Link Subsidy Programme (FLISP)	500	<ul style="list-style-type: none"> • Township complete • Services installed <p>RISIMA which is an entity of Economic Development is appointed to spearhead the marketing and sale of properties including building packages.</p>
Ext 133	Integrated Residential Development Programme (IRDP)	2 969 Res 1	<p>Proclaimed, sites allocated and currently engineering services (water and sanitation) are installed.</p>
Polokwane Ext 126	BNG housing	500	<p>Township proclaimed.</p> <p>Contractor for installation of engineering services appointed .</p>

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 127	BNG housing	500	Township proclaimed. Contractor for installation of engineering services appointed.
Polokwane Ext 76 (Erf 40206)	Social Housing	240	Developer is appointed , site is expected to be handed over around October/November 2019.
Annadale Ext 2	Social Housing	494	Contractor on site, started with the construction.
Polokwane Ext 108 and 106	Student beds	+5000	Procurement processes at an advanced stage.
Ext 134	Integrated Residential Development Programme (IRDP)	±3 000	Township establishment at an advanced stage.

2.21.4 Land Availability and Acquisition Strategies

The City's Five Year Human Settlement Plan 2016/2017 – 2020/2021 recorded the following pieces of land as the ones that are 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

Property Description	Extent	Ownership	Proclamation Status	Proposed Development
Ptn 74 and 75 of Ivydale Agricultural Holdings	9, 92224 Ha	Municipality	Farm Land	Rental Housing

2.21.5 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)

Juju Valley

In 2015 - 2017 Polokwane 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.

Polokwane Extension 78

The current Polokwane extension 78 has already accommodated almost approximately 1690 Low income beneficiaries as planned 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	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

Settlement Name	Classification	Est. no of structures	Services Status			
			Water	Sanitation	Electricity	Roads
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
Distening	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

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

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

NO.	PROJECT AREA	PROGRAMME
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. The municipality in collaboration with CoGHSTA is running a programme of Township upgrading, Title Deed restoration and registration. Incomplete Township in the areas of Seshego and Mankweng are currently finalised and proclaimed. Over 6 000 subsidized housing units in the areas of Polokwane Ext; 40, 44, 71, 73, 75, 76, Seshego; E, F, 9F, 9G, 9L, 9H, Seshego A Ext 1, and Sebayeng B are registered and transferred into the names of the beneficiaries.

2.21.7 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.

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

- ✓ Project evaluation and approval,
- ✓ contract administration,
- ✓ subsidy registration,

- ✓ programme management including cash flow projection and management
- ✓ and technical (construction) quality assurance.

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

2.21.8 Priority Housing Development Areas (PHDA's)

Polokwane is one of the Municipalities identified by the National Department of Human Settlements as a growth municipality to identify PHDAs. In accordance with the National call for spatial transformation and consolidation in human settlement development, the Municipality in conjunction with the National Department of Human Settlements has identified and is currently in the process of adopting two Priority Housing Development Areas (PHDAs), namely:

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

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

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

The purpose and objectives of Priority Housing Development Areas are:

- 1) To **target and prioritize areas** for integrated housing and human settlements development to ensure the delivery of housing for a broad range of income groups within an integrated mixed use development. To this end, the following is considered as circumstances of priority:

- Areas of urgent housing need where there is an established high demand and low supply of housing opportunities;
- Areas requiring upgrading and/or redevelopment for purposes of delivering housing choices including subsidized housing; and
- Areas requiring improved access to infrastructure, amenities and services
- Areas that supports the integration of different housing typologies, land uses and economic development;

2) To **transform entrenched spatial patterns** which have historically exacerbated social inequality and economic inefficiency:

- Achieve a balance between spatial equity, economic competitiveness and environmental sustainability
- Implement spatially targeted projects to achieve spatial transformation – Develop new post-apartheid cities and city patterns that ensure urban access.

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

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 were found to be missing. A proper plan should be considered to locate the building plan within the records management.

Key challenges:

- *Record management of the Building Plans.*
- *Electronic Filling and submission of the Building Plans.*
- *Staffing for key positions such as plan examiner and Building inspectors.*
- *Incompetency for the Building inspectors due to limited training on the following:*

- ✓ Sewerage inspection.
- ✓ Structural and Concrete engineering.
- ✓ Plumbing (including trading).

Required intervention:

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

Legislation and Policy Perspective

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

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

2.21.9 Polokwane Ext 78 (Previously known as Disteneng)

The transformation of Disteneng or Ext 78 from an inhabitable area where our community suffered under inhabitable conditions to what is now the community there can call home, is one of our good stories to tell. 1040 RDP houses have been allocated for 2019\20. This is now a fully-fledged residential area. This was an informal settlement which the Municipality took a decision to upgrade and subsequently a township with almost three thousand (3000) residential sites was re-established, registered and proclaimed. The president of the Republic, President Cyril Ramaphosa has committed to build a school for this community.

Approximately one thousand seven hundred (1700) beneficiaries were re-settled on formally demarcated sites. The remaining sites, which will be sold, are reserved for middle and high income earners. The remaining households were relocated to a holding area in Ext 106, thereafter, they will be relocated to Ext 126 later this financial year. Basic engineering services like water and sanitation are being installed.

Number of RDP allocated to ext 78	Progress on Construction (how many complete /on foundation ,etc)
<p>The total number of RDP allocation was 1719 for Low income and the rest be middle to high income as follows:</p> <p>Low income earners = 1 719 Middle / gap = 1 044 High income = 93 Medium-high density = 14</p>	<p>The Township was installed with basic engineering infrastructure services (Water and sanitation and Electricity and road grading). To date, the following concluded for Top structure: Over 600 housing units were at the completion stage which can be summarized as follows:</p> <p>Allocation = 1450 Foundations = 140 Wall Plates = 400 Wall Plates in progress = 87 Roof and Finishes = 90 Roof and finish in progress = 207 Untouched units = 526</p>

2.21.10 Progress on RDP Construction at Ward 08



RDP Construction at ward 08

2.21.11 Polokwane Ext 133

Polokwane Ext 133 is another newly approved project with almost three thousand (3000) sites which was approved for the benefit of the people of wards 11, 12, 13, 14, 17 and 37 in Seshego for residential and other land use purposes. Basic engineering services like water and sanitation are being installed. 450 housing units have been allocated for this area and the contractor will resume with construction as soon as services are fully installed.

2.21.12 Polokwane Ext 72 and 79

The housing Gap Market is one critical area that require government's intervention and the municipality has responded by making pockets of land available for development of townships Ext 72 and Ext 79.

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 200), the Municipal Structures Act (No. 117 of 1998), and the Spatial Data Infrastructure Act (No. 54 of 2003), the Promotion of Access to Information Act (No. 2 of 2000) and the Property Rates Act (No. 6 of 2004).

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

GIS is the only technology that will allow Polokwane local municipality to manage its assets spatially in an interactive environment and thereby ensure that all municipal assets are managed electronically. The SBU: Corporate Geo-Informatics is expected to make a significant contribution to the planning process in the municipality. Currently, the SBU is working on ensuring that Revenue SBU receives clean and accurate Property data which will enable accurate billing of properties. A spatial land audit that is GIS based will be conducted to support the Spatial Development Framework and Land Use Management System in the municipality. GIS will play a pivotal role in the maintenance and monitoring of these plans as they change overtime. For example; Municipal boundary demarcation adjustment, land subdivision and ownership transfer, amendment schemes and urbanization.

Professional Land Surveyors are not limited to preparing plot plans, and placing boundary markers. In addition to being experienced in all types of land surveying and Geomatics services, they consult and incorporate the use of technological innovations and data

management techniques as it relates to 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

With the Integrated GIS 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 has a population concentration centre where people from all walks of life migrate to the city in search for a better life. In order for the city to plan better and efficiently, the use of spatial data become paramount to the city's planning and development. The municipality has since 2016/17 financial year embarked on a journey to become one of the role players in the data driven institutions in the country.

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

The introduction of the integrated GIS system in the municipality is aimed at transforming the organization to a point where every person or official/s that 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. <http://gis.polokwane.gov.za/polokwanewebpage/>

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 being updated in the 20189/2019 financial year. • The upgrade of the system will be integrated with the financial system (Munsoft) to ensure accurate billing at all times. It will further assist the municipality in visualising all IDP project spatially. • In order for the city to plan better and efficiently, the use of spatial data become paramount to the city's planning and development. • The Integrated Geographic Information system has been developed to streamline and improve the institutional business process flow and to restore customer confidence in the institution by providing efficient and reliable services.

2.22.3 Successes of Corporate Geo-Informatics

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

- Successfully implemented seven of the eight modules.
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- Revenue SB will receive accurate property information for accurate billing.
- The GIS system will ensure that
- The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.
- Continues with the support for site identification across the municipality.
- The SBU plays an important role in revenue data, IDP project spatial presentation and correct presentation of the valuation roll.
- Assisted service providers who are carrying out municipal duties by rendering its technical services such as land surveying and spatial data dissemination to minimise errors and save council its resources.
- Play a role in assisting finance and billing section to correct of duplicated accounts.
- Continuously engaging with other sister departments such as Engineering Services to encourage them to support with the routine updating of GIS databases.

2.22.4 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 where still taken in silos even though GIS was in one way or the other been used by various SBUs.

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

2.23 Polokwane Housing Association – PHA

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

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

to obtain buy-in. The PHA is also responsible for effective co-ordinated and regulated building and development within the municipal area.

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

- ✓ **Ga-Rena Phase 2 to deliver 492 social housing units. Construction has started**
 - ✓ **Polokwane Ext 106 to deliver 546 student bed housing units. Planned construction start date is January 2010**
 - ✓ **Polokwane Ext 107 to deliver 754 GAP market rental housing units. Planned construction start date is January 2010.**
 - ✓ **Polokwane Ext 76 to deliver 240 social housing units. Planned construction start date is November 2019.**
 - ✓ **Polokwane Ext 79 to deliver 100 social housing units**
- Total number of housing units = 2 446 housing units**

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

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. Acquiring CRU housing stock to provide property management services

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

c. Providing student accommodation.

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

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

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

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

a. Housing development

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

b. Housing Information

A housing information desk provides information and advice on how to access various affordable housing options and housing subsidies, as well as information on housing policy, rights and responsibilities. This all happens at our offices located in 35 Landros Maré Street, Polokwane, and Limpopo.

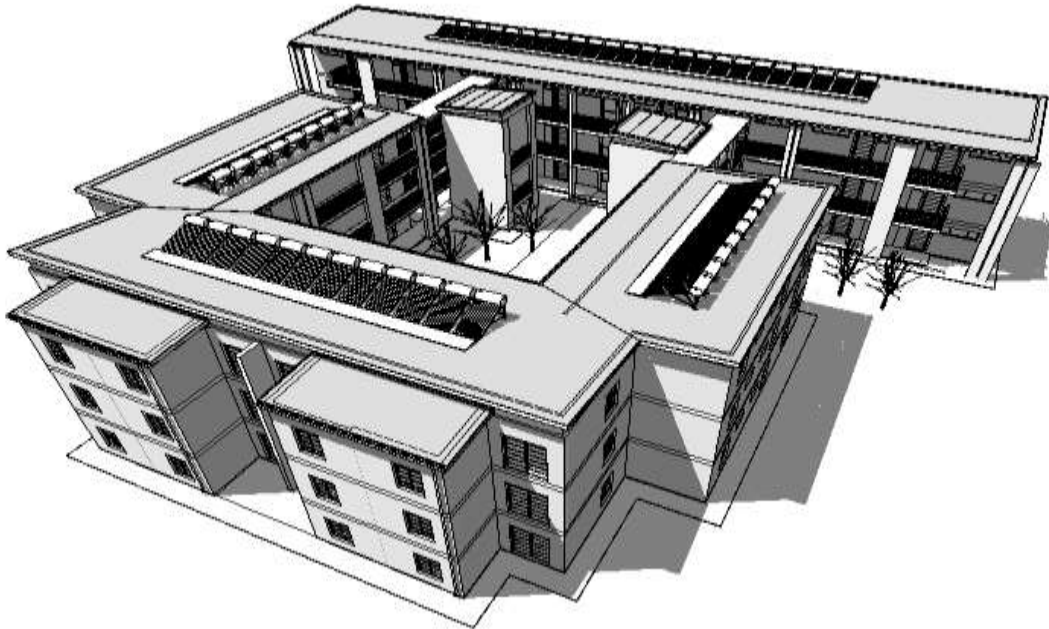
c. Community Empowerment

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;

2.4Ga-Rena Phase 2 / Annadale Ext 2 Social Housing Project

Annadale Ext 2 Social Housing Project which is phase 2 of Ga Rena Rental Village and is expected to yield about 494 rental housing units. The contractor is on site and have started with the construction. The project is expected to be concluded in 18 months' period.

2.24.1 Designs of Ga-Rena Phase 2



2.5 Social Housing

The Municipality has availed land parcels to the Polokwane Housing Association (PHA) for the purposes of delivering Social, GAP and Rental housing projects. The PHA will embark on **three** projects namely the:

- 1) Annadale Ext 2 Social Housing Project
- 2) Ext 76 Social Housing Project
- 3) Student Accommodation

Ext 76 Social Housing Project which will be implemented in Matlala Road, in Ext 76. The project is intended to yield 240 rental units. It is developed in a township dominated by income housing, it will bring different typology in the area and revitalize the environment. Planned start date is around October 2019.

Student Accommodation is the project to be implemented under PHA at Ext 106 and Ext 108 next to Sasol Madiba Park. A contractor has also been appointed and is expected to start with construction anytime.

2.6 Gap Housing

A contractor has been appointed to develop gap housing in Polokwane Ext 107 for the delivery of **754 housing** units hosting different housing typologies that will be built off plan and be sold for outright ownership. It is anticipated that construction on this project will start in **January 2020**.

CHAPTER Three – Economic Analysis

3.1 Investment Analysis

This chapter focuses on PLM's investment climate. The global, national and local factors that shapes the municipality's local development context are discussed.

3.1.1 Globalization Context

SA is a member of the United Nations (UN), G20, BRICS, World Trade Organization (WTO), African Union, SADC, COMESA and Southern Africa Customs Union (SACU). The country's voice on global issues is growing in both influence and significance. Recently, the country won a seat into the powerful 15-member United Nation Security Council. This is a milestone considering that SA's democracy is still at its formative years. SA's economy is closely linked to that of the global economy thereby exposing the local economy to globally-induced vulnerabilities. The local economy is yet to fully recover from the 2007/8 global economic crisis.

3.1.2 World Economic Outlook

World economic data released in 2017 by International Monetary Fund (IMF) shows that the global growth for 2017 was 3.6%, 2018 (3.7%) and 2019 (3.7%). In 2017, Advanced Economies (AEs) recorded economic growth of nearly (2.2 %) and this figure marginally declined to 2.0 percent in 2018. The world economic growth is boosted by the performance of Emerging Markets (EM) and Developing Economies (DE). EMs experienced a growth of (4.6%) in 2017 which is 2.5% points above advanced economies. Sub-Saharan economies experienced a perennial decline in economic growth from a 7.0% in 2010 to 2.6 % in 2017.

However, growth in the region is anticipated to reach 3.4 percent in 2018. In 2017, the contribution of new investment deals to the GDP was as follows: EMs (32%) AEs (21.1%) and DEs (18.7%). Outstanding risks that continue to derail the global economic recovery plan include among others; (1) Terrorism and geo-political tensions especially in the Middle East and Africa (2) A new wave of right wing nationalism in AEs (3) Protectionism which reverses past gains made in the global trade front and (4) Unhealthy trade tensions between the two giant economies (USA and China).

3.1.3 South African Economic Outlook

The South African economy has been growing at a relatively lower rate since the 2007/8 global financial crisis. The NDP has a growth target of 5.4% per annum, which is much higher than

the actual growth rate that is being experienced. During 2016, the growth rate was only 0.3 percent; this was followed by a growth rate of 1% in 2017 and 1.1% in 2018. Growth estimates for 2019 is fixed at (1.5%) whilst that for 2020 and 2021 is pegged at (1.7%) and 2.1% respectively. The low growth rate is attributed to the recent decline in the level of total factor productivity growth. There is a need to ring-fence the economy against contentious risks such as (1) Lack of national consensus on the land expropriation without compensation bill, (2) Policy uncertainty, (3) the impact of industry 4.0 on job security, (4) perceptions of tender corruption within the SOE sector and (5) lack of a combative strategy to leverage the performance of a crisis-ridden Eskom. All these risks need to be tackled in order to put the South African economy on the path of a rebound. The 10-point stimulus plan recently announced by President Ramaphosa will underpin multiple efforts by the government to reboot or reset the ailing economy.

3.1.4 Limpopo Province Economic Outlook

Figures released by StatsSA show that the province's growth rate declined to a negative 1.6 % in 2016 after the positive growth rate of 1.9 percent in 2015. The growth performance of the provincial economy can, to a large extent, be explained by the volatile growth performance in the mining industry and its relative contribution, as a specific sector, to the provincial economy. The mining sector declined by 5.9 percent in 2016 and contributed 1.7 percent to the decline of the economy in 2016, due to the base effects. The provincial economy is expected to grow by 9% in the year 2019. This growth is underpinned by the injection of R150 billion into the Musina-Makhado Special Economic Zone (SEZ) and R25 billion into the Tubatse SEZ. A total of 26,000 and 8000 jobs will be generated in Musina Makhado SEZ and Tubatse SEZ respectively. The SEZ initiative is expected to give Limpopo's economy a new lifeline.

3.1.5 Outlook of Polokwane Municipality Economy

If current prices are taken into account, data collected from Regional Explorer (2019) shows that PLM's combined GVA figures for 2016, 2017 and 2018 was R188, 234,433.00. The data also shows that the year 2018 recorded the highest GVA figure (R66 220 952.00, followed by year 2017 (R63, 391,738.00). The lowest GVA figure was recorded in 2016 (R58, 621, 743.00). When 2010 prices are used, the municipality's economy grow by 1.4% in 2016 and 2017 respectively. In 2018, the GVA grew at a relatively lower rate of 0.5%. In GVA terms, between 2016 and 2018, the primary sector contributed R13 573,616 to the municipal economy whilst the secondary sector contributed R19, 552,158. During the same period, the tertiary sector was the largest contributor (R155, 108,659). As alluded earlier, the tertiary sector is the most visible and dominant contributor to PLM's GVA.

3.1.6 Partnership and Networking

In furtherance of its networking objectives, the City of Polokwane signed twinning agreements with prominent cities of the world. Chief among them include inter-alia, Zimbabwe's Bulawayo, USA's California State, Country of Carmaland of Sweden, China's Henan Province and China's Holguin Province. Whilst great strides have been made in deepening cultural and economic cooperation with some of the world's prominent cities, the missing-link is that no formal measures have been taken to evaluate the developmental value of these twinning agreements.

3.2 Key Economic Indicators

Key risks arising from the current economic context are as follows:

Table: Key economic Indicators

Indicators	2018	2019	2020	2021
Real GDP growth	0.3%	1.5%	1.7%	2.1%
Prime lending Interest rates	10.25%	10.25%	10.25%	10.25%
Exchange rate	R14.90	R14.20	R14.60	R14.0%
Debt to GDP ratio	58.80%	70%	-	-
Inflation rate	4.7%	5.2%	5.4%	5.4%
Exports	2.0%	2.3	2.7	2.8
Imports	3.8%	1.7%	3.2%	3.3%

Source: National Treasury, 2018

3.2.1 Gross Domestic Product

SA's DGP grew by 0.8% in 2018 compared to 2017. The 2018 GDP figure is US\$349,433 million. SA's GDP per capita in 2018 was US\$6,182, at least US\$855 higher than in 2017 (US\$5, 327.00). Projections for 2019 is (1.5%), 2020 (1.7%) and 2021 (2.1%).

Rising government debt - South Africa's budget deficit of between 4.5% and 5% debt to the GDP mean that the debt-to GDP ratio will likely rise above 70% (including Eskom guarantees) over the next 3 years. The ballooning government debt is likely to weaken the country's credit profile in the sight of restive capital markets (National Treasury, 2018).

Municipal debt – It is estimated that the City of Polokwane is currently owed a whopping R1 billion by rate payers. The deepening crisis of uncollected revenues continue to weaken the municipality's ability to fully upgrade and renovate its ageing economic infrastructure. The need to scale-up the City of Polokwane's revenue collection effort cannot therefore be over-

emphasized. The rising municipal debt is a strong sign that its revenue collection environment need to be reformed to improve its efficiency and effectiveness.

Fuel prices- Judging by events witnessed in the past 5years, local companies are encouraged to effectively hedge themselves against the inescapable realities of skyrocketing fuel prices. Unstable fuel prices remain a major driver of cost-push inflation and hence a permanent item on local companies' business risk agenda.

Interest rates - The average cost of capital of between 10% and 13% poses a real threat to the viability of local companies. In contrasts, companies in Europe, USA and Asia have a comparative advantage over local companies in that they access loans at a far lower cost of capital of between 2% and 5%.

Exchange rate - The strength of the Rand against the USA dollar (US\$ -R14.70) is relatively low. Whilst a strong Rand means a high import bill for traditional importers, a weak Rand is good for exporters in that it makes their goods relatively competitive on the export market.

Inflation rate -South Africa's Consumer Price Index (CPI) currently stands at (4.4%) in April 2019 for South Africa and Limpopo Province, wherein Polokwane Municipality is located. Cost-push inflation is problematic in that it erodes consumers' purchasing power which leads to low demand for local goods and services.

Under-performing SOEs - PLM's new LED trajectory is built on the bedrock of a modern economic infrastructure. However, there are genuine fears that crisis-prone SOEs may fail to deliver critical economic infrastructure like roads, electricity, water and airports due to perennial capacity challenges.

3.2.2 Downgrades of Economy

The South African economy is yet to recover from the shocks generated by the decision of three rating agencies to downgrade the economy to junk status between 2017 and 2018. The low credit rating score will make it complex and costly for local companies to secure loans from international capital markets.

3.2.4 Employment Patterns

Unemployment is one of the social drivers of crime, HIV and STIs and substance abuse among youths. Compared to other BRICS countries, (Brazil-(13.1%) Russia – (4.7%); India (3.5%) and China – (4%), SA's unemployment burden of (27.6%), Limpopo (16.5% and PLM (14.9%) is turning to be a real unmitigated national disaster (StatsSA, 2019).

Table: Unemployment patterns

	Unemployment in numbers			Rate of unemployment		
	2016	2017	2018	2016	2017	2018
African	43 863	46 373	45 858	15,9%	16,2%	15,7%
White	463	459	474	2,8%	2,7%	2,8%
Coloured	408	418	399	14,2%	14,0%	13,1%
Asian	120	127	121	5,8%	5,8%	5,3%
Total	44 855	47 377	46 852	15,1%	15,4%	14,9%

Source, Regional Explorer, 2019.

According to Regional Explorer (2019) between 2016 and 2018, PLM's unemployment rate slightly declined by 0.2% from 15.1% in 2016 to 14.9% in 2018. The highest unemployment figure of (15.4%) was recorded in 2017. The municipality's unemployment rate of 14.9% is (2.4%) lower than that of the province and a further 13.1% lower than that of the country (27.6%). The harshest realities of unemployment are felt by Black Africans (15.7%); followed by Coloureds (13.1%), Asians (5.3%) and Whites (2.8%). Despite all the gains made in this front, youth unemployment remains a worrisome crisis that needs to be urgently contained.

3.2.5 Income Distribution

Table: Income distribution

Income bracket	2016	2017	2018	Total
0-2400	33	29	19	81
2400-6000	565	512	342	1 419
6000-12000	5 210	4 943	4 286	14 439
12000-18000	10 335	9 730	8 856	28 921
18000-30000	28 363	28 060	27 295	83 718
30000-42000	28 786	28 492	28 660	85 939
42000-54000	24 649	24 560	24 398	73 607
54000-72000	25 806	26 425	27 151	79 382
72000-96000	22 775	23 569	24 179	70 524
96000-132000	19 620	20 881	22 173	62 674
132000-192000	17 996	19 178	20 167	57 341
192000-360000	22 515	23 659	25 065	71 239
360000-600000	13 251	14 022	15 026	42 300
600000-1200000	8 531	9 006	9 678	27 214
1200000-2400000	1 883	2 241	2 518	6 641
2400000+	211	264	287	762

Income bracket	2016	2017	2018	Total
Total	230 531	235 570	240 100	706 201

Source, Regional Explorer, 2019.

Data extracted from Regional Explorer (2019) between 2016 and 2018 show a marked decrease of 42.4% in households earning between (R0-R2400). PLM must be lauded for putting at least 14 households out of the poverty trap. The highest concentration of incomes is in the (R30, 000 and R42, 000) loop, followed by the R18, 000 and R30, 000) loop. The third and fourth highest concentration of incomes are in the (R54, 000 –R72, 000) and the (R42, 000 – R54, 000) respectively. In contrast, the least concentration of incomes is in the (<R2, 400,000) loop, (211 households in 2016; 264 households in 2017 and 287 households in 2018). The figures also show that PLM is increasingly becoming a middle-class municipality. Despite reporting an upward shift in incomes in almost all income categories, it is important to note that the municipality is still miles away in its war against the g challenge of income inequality.

3.2.6 Gini Co-efficient

The Gini-Co-efficient measures income inequality on an index where 1 reflects perfect inequality and 0 reflects perfect equality. PLM reported a Gini-Coefficient of 0.66 in 2007, 0.65 in 2011 and between 2016 and 2018, the Gini-Co-efficient was constant at 0.61. The gap between low-incomers and high incomers within PLM continue to widen despite efforts by the government to bridge such income disparities.

3.2.7 Poverty Headcount

Table: Poverty headcount

	2016	2017	2018
African	220 018	228 057	230 845
White	78	86	95
Coloured	879	855	792
Asian	74	97	112
Total	221 048	229 095	231 844

Source: Regional Explorer, 2019

A study by Stats SA on multiple deprivation at ward level in Limpopo make it possible to spatially identify the most acute pockets of poverty in the province. Poverty is measured in four dimensions namely; household income, unemployment, level of education and access to household services such as water. The study found that 23 (17%) wards in Limpopo were deprived in all four dimensions of poverty. Sekhukhune District has 11 wards (48%) of the 23 wards with four dimensions of poverty and Mopani district has 7 wards. 25% of Limpopo's 543 wards are deprived in at least one dimension of poverty Polokwane's poverty head count increased by 1.2% from 20.1% to 21.3% whilst that of Capricorn increased by 1.3% (from 7.2% in 2007 to 8.5%). The poverty head count at Provincial level declined from 11.5% in 2007 to 10.1% in 2011. The above poverty figures paint a gloomy picture in that compared to both Capricorn and Provincial contexts, Polokwane has the highest number of people still living below the PDL.

3.3 Social Indicators

Notable risks that may arise from PLM's current social context include inter-alia;

3.3.1 HIV and AIDS

Table: HIV and AIDS

	2016	2017	2018
HIV infections	59,664	69 539	71 007
AIDS deaths	1 376	1 234	1 241

Source: Regional Explorer, 2019

The burden of HIV and AIDS continue to pose a developmental hurdle because it put PLM's human assets at risk of morbidity and mortality. Data extracted from Regional Explorer (2019) showed that 59,664 people were infected with HIV in 2016; 69,539 in 2017 and 71,007 in 2018. During the same period, 1376 AIDS related deaths were reported in 2016; 1234 deaths in 2017 and 1241 deaths in 2018. Owing to an effective ARV treatment strategy adopted in 2009, AIDS related deaths reduced significantly by 9.8% between 2016 and 2018. The City of Polokwane is arguably one of the top HIV hotspot in Limpopo Province.

3.3.2 Business Crime Data

Table: Business crime data

	2015/16	2016/17	2017/18	Total
Burglary at business premises	1 065	1 128	1 052	3 245
Theft of motor vehicle and motorcycle	188	174	162	525
Theft out of or from motor vehicle	1 755	1 733	1 501	4 989
Stock-theft	278	346	315	938
Commercial crime	885	866	860	2 611
Shoplifting	859	888	825	2 573
Aggravated robbery - Robbery at business premises	204	215	241	660
Aggravated robbery – Carjacking	58	56	72	186
Aggravated robbery - Truck hijacking	0	1	1	2
Aggravated robbery - Robbery of cash in transit	0	1	3	4
Aggravated robbery - Bank robbery	0	0	0	0
Total	5 292	5 408	5 033	15 733

Source: Regional Explorer, 2019.

The most frequently recorded crimes within PLM between 2016 and 2018 in terms of their frequency of occurrence are: (1) theft out of or from motor vehicle; (4 989 cases); (2) burglary at business premises (3 245 cases); (3) Commercial crimes (2 611 cases); (4) shop lifting (2 573 cases); (5) stock theft (938 cases); (6) Aggravated robbery at premises (660 cases); (7) Theft of motor vehicle and motor cycles (525 cases); (8) Aggravated robbery-carjacking (186 cases; (9)Aggravated robbery of cash in-transit (4 cases) and (10) Aggravated truck hijacking (2 cases). During the same period, no bank robberies were recorded within the municipality.

3.3.3 Crime Hotspots

The figures below include all forms of crimes (both business related and non-business related

Table: Crime hotspots

	2018	Rank
Seshego	12 415 cases	1
Polokwane CBD	12 142 cases	2
Mankweng	11 249 cases	3
Westernburg	5 632 cases	4

Source, SAPS: 2018

During the 2018 crime reporting season, Seshego cluster (12 415 cases), recorded the highest number of criminal cases in Limpopo province, Polokwane cluster (12 142) is the second highest crime hotspot in the province; Mankweng (11 259 cases) cluster came third. Westernburg (5632 cases) another settlement within PLM is number 8 on the Province's worst affected crime hotspots. From an investment promotion perspective, the most worrying concern is that the top three crime hotspots in Limpopo Province are found within PLM. This makes PLM difficult to sell especially to risk-averse investors.

3.4 Technological Indicators

3.4.1 Integration of Industry 4.0 in service delivery Model

In this age of Artificial Intelligence (AI) and Internet of Things (IoT), the winners in tomorrow's world will be cities that build and run thriving digital economies. The City of Polokwane is yet to fully integrate the notion of the Industry 4.0 into its overall service delivery model. There is a need for the City of Polokwane to create and nurture a new breed of techno-serve entrepreneurs as part of its many efforts to marshal its economy into the digital age.

3.4.2 Digital literacy

At the core of PLM's efforts to leverage residents' digital readiness remains the intensification of digital literacy education especially in rural areas. The popularization of online payment of bills by residents is one such critical step the City of Polokwane can take to strengthen its digital environment.

3.4.3 Farm Mechanization

Smallholder farmers based mainly in rural areas do not have access to appropriate farm machinery and equipment. A farm mechanization scheme targeting smallholder farmers remain the best way to strengthen the farm automation environment of emerging farmers within the municipality. This can be achieved through greater collaboration with the Department of Agriculture and other key stakeholders.

3.5 Environmental Indicators

The decline in water quality due to urban and industrial effluent discharge into river systems, poorly maintained wastewater treatment works, salinity from irrigation return flows, acid mine drainage and inadequate facilities as well as ageing infrastructure continue to pose another water challenge for PLM. Specific risks include inter-alia:

1. Pronounced erosion around un-rehabilitated brick fields, industrial sites and mines;
2. Dumping of poisonous ash and slag around Silicon area.

3. Ground water contamination from chemicals that leach into soils at bulk water storage facilities.
4. Groundwater pollution via seepage from gravesites, pit latrines and ventilated improved pit (VIP) latrines in the rural areas.
5. Asbestos cement ceilings are also still in use. In rural areas (the southwestern corner of the Molepo-Chuene-Maja cluster) sinkholes pose a threat to development and livestock.
6. Odours from burst sewer pipes in townships like Green side and Seshego and raw sewage around the Emdo Park.

3.5.1 Waste Management

Systematic and efficient collection of refuse is more pronounced in clusters such as Seshego, Polokwane, Mankweng and Sebayeng. However, a different model is being used in rural clusters like Molepo-Maja-Chuene, Moletjie and Aganang. In these areas, waste collection is done by community-based waste collectors who work under the auspices of Expanded Public Works Programme (EPWP). As part of a broader plot to improve its waste management environment, PLM needs to devise safer and innovative methods for disposing medical and hazardous waste.

3.5.2 Green Economy Agenda

As a signatory of several UN backed agreements on climate change, the City of Polokwane need to put the green economy concept on top of its business agenda. The idea of turning the City of Polokwane into a fully-fledged green economy is an idea that dovetails with its smart vision. The target is to create hundreds of successful green economy entrepreneurs by 2030. One way the City can fundamentally fulfil its green-economy vision is to stimulate private sector investment in the less explored renewable energy sector. Opportunities exist for private sector participation in the solar farming sector. The solar farming concept is advantageous in that it has a game changing effect on the local energy sector.

3.5.3 Greenhouse Farming Technologies

The diffusion of greenhouse farming technologies (itself a critical enabler of the green economy vision) within PLM is not as fast as one would expect. The high cost of setting up a greenhouse farming facility remain the major entry barrier that hinder emerging farmers from participating in the green economy.

3.5.4 Reduction in Carbon Emissions

Since the City of Polokwane is known for its low manufacturing activity, the risk of high carbon emissions in the city is not as pronounced as in cities like Johannesburg, Pretoria and Cape Town. However, in order to maintain its air quality leverage, the city needs to collaborate with local manufacturing and mining houses with the aim to strengthen its environmental education environment.

3.6 Legal Indicators

Risks arising from the legal context include inter-alia:

3.6.1 Harmonization of Investment Policies

The City of Polokwane is currently in the process of crafting its Investment Incentive Scheme. The strategy seeks to sell the City's unique investment opportunities to the outside world. Two entry barriers frequently raised by the business sector include: (1) business licensing which is riddled with many structural imperfections (2) unreasonable turnaround times especially in processing of development project applications. One way the City of Polokwane can improve its ease-of-doing business is to set up a Business One-Stop Shop (BOSS), as a broader plot to shorten the turnaround time of developmental applications.

3.6.2 Unlicensed Business Activity

One of the issues that constantly pose a policy headache to the City of Polokwane's planners is the influx of unregulated and unlicensed business activities especially around busy hawking sites like the Seshego Taxi rank and the infamous Indian Centre. There are genuine fears that the city's streets are slowly being hijacked by unregistered traders who are not remitting any form of revenue to the city. The severity of the challenge presents an opportunity for the City of Polokwane to rethink or reform its compliance enforcement strategy.

3.7 Demographic Indicators

Unlike other BRICS countries that have a relatively ageing population, South Africa possesses a demographic advantage in that its population is relatively young population and economically active.

3.7.1 Population Size

Table: Population size

Year	2011	2016	2011-2016		2017	2016-2017		2018	2017-2018	
Population	728 633	799 679	+71 046	9.8%	812 102	+12 423	1.6%	824 165	+12 063	1.5%

Source, Regional Explorer, 2019.

Data extracted from the Regional Explorer (2019) shows that PLM's population increased by 71 046 (9.8%) between 2011 and 2016. From a year-on-year basis, between 2016 and 2017, the population increased by 12 423 (1.6%) and a further 12 063 (1.5%) between 2017 and 2018. StatsSA estimates that at least (11.46%) of the province's population lives in PLM. A development gap often arises when an increase in population size is not always matched with a corresponding growth in basic socio-economic infrastructure.

3.7.2 Number of Households

Table: Number of households

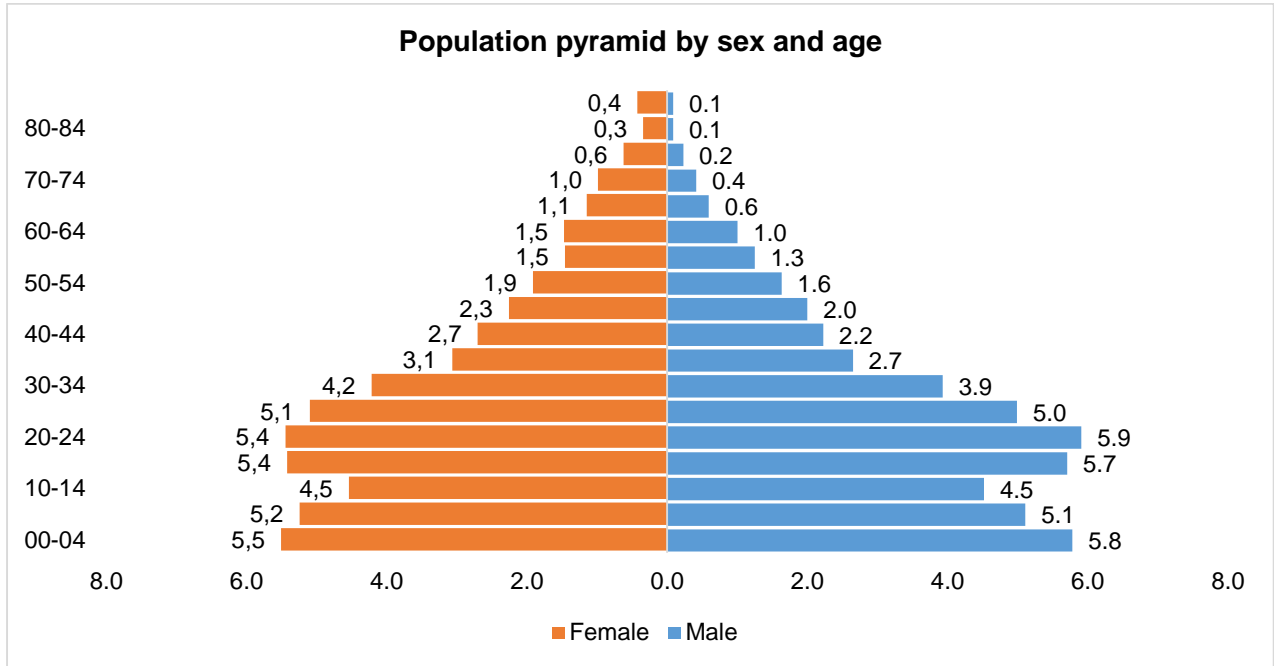
	2007		2011		2016	
	Total household	Average household size	Total household	Average household size	Total household	Average household size
Limpopo	1,215,935	4.3	1,418,102	3.8	1 601,083	3.6
Capricorn	285,565	4.4	342,838	3.7	378,272	3.5
Polokwane	130,361	4.3	178,001	3.5	214,451	3.3

Source: Global Insight, 2016

The number of households in PLM increased from 178,001 (average 3.5 people per household) in 2011 to 214,451 (average of 3.3 people per household) in 2016. The figures above show a slight reduction in the average household's dependence burden.

3.7.3 Age Analysis

Figure: Age analysis



Source, StatsSA,

Data from StatsSA shows that the under 15 years' age-group decreased by (0.4%) from 31.1% in 2011 to 30.7% in 2016 whilst the 15-64-year age-group increased by (1.2%) from 63.2% in 2011 to 64.4% in 2016. The over 65 years' age-group decreased from 5.7% in 2011 to 4.9% in 2016 (Community Survey Report). Since the youths make up the majority of PLM's population, there is a need for the City of Polokwane to design business development schemes that economically empower young people.

3.7.4 Racial Profile

Data extracted from Regional Explorer (2019) indicates that the majority of PLM's population are Black Africans (760 285) (95.4%). Whites remain the second highest represented race (24 608) (3.1%) whilst Coloureds are the third highest represented race (7 193) (0.9%) and finally Indians are the least and fourth represented race (5 041) (0.6%). From an equity perspective, PLM needs to ensure an equitable distribution of LED resources and opportunities among the difference races that constitutes it.

3.7.5 Educational Status

Table: Educational status

Level of Education	2016	2017	2018
No schooling	35 548	35 076	34 721
Grade 0-2	7 359	7 207	7 101
Grade 3-6	34 801	35 214	36 140
Grade 7-9	75 956	77 150	76 916
Grade 10-11	109 751	111 206	112 212
Certificate / diploma without matric	5 341	6 708	6 312
Matric only	135 940	139 342	145 307
Matric & certificate / diploma	42 902	45 096	47 402
Matric & Bachelor's degree	24 470	24 769	25 939
Matric & Postgrad degree	10 069	9 900	9 140

Source, Regional Explorer, 2019.

Data extracted from Regional Explorer (2019) shows that the population with no schooling background in PLM decreased from 35 548 in 2016 to 34 721 in 2018 whilst those with matric certificates increased from 135 940 in 2016 to 145 307 in 2018. During the same period, certificate/diploma holders increased from 42 902 in 2016 to 47,402 in 2018. Bachelor's degree holders increased from 24 470 in 2016 to 25 939 in 2018. However, PLM reported a sharp drop (1.8%) in Postgraduate degree holders (from 10 069 in 2016 to 9 140 in 2018). The sharp increase in diploma and bachelor degree holders paints a picture of a municipality that is gradually making inroads in the tertiary education sector. The presence of several universities and private colleges especially around the City of Polokwane, Seshego and Mankweng could also help to explain this phenomenon.

3.7.6 Human Development Index

Table: Human Development Index

	2016	2017	2018
African	0,62	0,62	0,63
White	0,89	0,89	0,89
Coloured	0,72	0,73	0,73
Asian	0,79	0,79	0,79

Source, Regional Explorer, 2019.

Data collected from Regional Explorer (2019) shows that between 2016 and 2018, PLM's average HDI remained constant at 0.64. When different races are taken into account, the data shows that whites have a relatively high HDI (0.89), followed by Asians (0.79), and Coloured's (0, 73). HDI among Africans lags far behind at 0.63. The key policy challenge is for PLM to adopt a human capital development strategy that effectively address longstanding HDI disparities within PLM.

3.7.7 Educational Facilities (Skill Development)

The City of Polokwane is host to some of the country's popular universities and private colleges (University of Limpopo, Tshwane University of Technology, University of South Africa and MANCOSA, Capricorn TVET, Boston, Rostec, Sandton, Jeppe etc.). The local economy needs digitally-literate accountants, doctors, town planners, economists, and water scientists etc. in order for it to remain globally competitive. As part of its broader plot to strengthen its Industry 4.0 environment, PLM needs to partner with local universities in order to bridge inherent skill gaps in the local economy.

3.7.8 Migration Trends

A study by Feinstein International Centre in conjunction with WITS University in 2012 revealed that 95% of people migrating to Polokwane are South Africans. The rest (5%) are foreign nationals especially from Zimbabwean, Mozambique, Botswana, Swaziland and Malawi). The influx of migrants into PLM has the potential to fuel xenophobic activity as foreign nationals and local compete for scarce social care and job opportunities.

3.8 Sector Analysis

This outlines the strategic contribution of different sub-sectors to PLM's Gross Value Added (GVA). An analysis of traditional, emerging and future economic drivers of the municipality also forms part of the discussion.

3.8.1 Sub-Sector Performance Overview

The strategic importance of PLM's economy to Limpopo province is well documented. In 1996, Polokwane's economy accounted for 14.4% of Limpopo's GVA. Fifteen (15) years later, its economy accounted for 15.4% of the province's GVA. This represents an exponential increase of 1%. During that period PLM's economy grew at an average of (3.7%), whilst that Limpopo' grew at an average of (3.3%). Significant growth rates have been recorded in agriculture (5.2%) (Albeit from a low base) and in transport (7.9%). PLM's economy is less diversified (over-reliance on tertiary sectors). Whilst the tertiary sectors continue to record phenomenal

growth in GVA terms, secondary and the primary sectors are still at introductory phase. In other words, PLM's economy is less dependent on natural resources.

The following table represents a detailed analysis on how different sub-sectors performed during the 2016, 2017 and 2018 period.

Table: Sub-sector performance overview

Sector	2016	2017	2018
Agriculture	1,5%	1,6%	1,5%
Mining	5,8%	5,6%	5,6%
Manufacturing	4,2%	4,4%	4,3%
Electricity	2,4%	2,4%	2,3%
Construction	4,0%	3,6%	3,6%
Trade	22,2%	22,6%	22,4%
Transport	7,0%	7,0%	6,9%
Finance	20,3%	20,5%	21,0%
Community services	32,6%	32,2%	32,4%
Total Industries	100,0%	100,0%	100,0%

Source, Regional Explorer, 2019

For years, the municipality's economy has been dominated by service sectors. The top three performers in GVA terms are (1) Community services (32.6% in 2016; 32.2% in 2017 and 32.4% in 2018) (2) Trade (22.2% in 2016; 22.6% in 2017 and 22.4% in 2018); (3) Finance (20.3% in 2016, 20.5% in 2017 and 21.0% in 2018). At (7%) the transport sector is ranked the fourth. The manufacturing sector, mining, and construction are tied at (4%). The electricity sector contributes 3% of PLM's total GVA. The agriculture sits at the bottom at (1%).

3.9 Primary Sector

In 2016, the primary sector reported an output of (R1, 401,831,000), approximately 6.9% of PLM's total GVA; the figure slightly decreased to 6.3% (R2, 118,975,000) in 2017. Its contribution further declined to 4.8% (R2, 084,287,000) in 2018. The figures show that the primary's sector's total contribution to PLM's GVA was on downward spiral since 2016. This could be attributed to the slump in commodity prices and climate-change induced droughts especially between year 2016 and 2018.

3.9.1 Agricultural Sector

The agricultural sector reported a negative growth of (-0.1%) between 2016 and 2018; and slight increase of (0.1%) between 2016 and 2017. However, between (2017 and 2018) the sector reported zero growth rate. These figures portray a sector that whose growth is fluctuating. Persistent droughts experienced during the review period could be the reason why

the sector slumped. PLM's agro-processing environment is still emerging and there is need to reinvigorate that sub-sector. The municipality has the potential to increase agricultural output only if it can reform and recapitalize its agro-processing sector. Agro-processing is where real jobs and real money lie.

3.9.2 Mining Sector

The mining sector registered a negative growth of (-0.2%) between 2016 and 2018 and a zero growth between 2017 and 2018. In terms of its contribution to the municipal economy, the sector was at its peak in 2016 (5.8%) and at its lowest in both 2017 (5.6%) and 2018 (5.6%). The decrease in mining earnings between 2016 and 2018 could be attributed to a slump in commodity prices experienced during the period in question.

3.10 Secondary Sectors

3.10.1 Manufacturing Sector

The manufacturing sector contributed (4.2%) in 2016; (4.4%) in 2017 and 4.3% in 2018 to the municipal economy. In growth terms, between 2016 and 2017, the sector grew by 0.2% but later slipped into negative territory between 2017 and 2018. However, between 2016 and 2018 the sector registered a slight increase of 0.1%. The proportional decline of the sector since 2016 was largely expected. For the greater part of the review period, the entire South African economy reportedly slid into a technical recession and the manufacturing sector was the worst affected.

3.10.2 Utilities Sector

The utilities sector (also referred to as the electricity sector) accounted for 2.4% of the municipal's total GVA in 2016; 2.4% in 2017 and 2.3% in 2018. From a growth perspective, the sector reported constant growth between 2016 and 2017, only to dip by 0.1% in 2018.

3.10.3 Construction Sector

From a peak of 4.0% in 2016, the sector's contribution to PLM's GVA declined by (0.4%) in 2017 (3.6%) and maintained the similar rate the following year (2018). The figures above portray of a sector that is in a constant decline. The decline could be partly because of the moratorium on new developments imposed by the City of Polokwane since 2012. The moratorium was imposed as a precautionary measure to ring-fence the city from an impending water crisis.

3.11 Tertiary Sectors

Over the past 9 years, the sector maintained its dominance over other sub-sectors. For instance, in 2007, the sector contributed R17, 218,983,000, which is approximately (84.6%) of PLM's total GVA. Four (4) years later, the sector reported a combined GVA of R28, 243,817,000 which translated to 84.4% of PLM's GVA. In 2016, the sector recorded a GVA output of R36, 480,892,000 (84.7%). Growth calculations shows that the city recorded a 0.2% slump in GVA between year 2007 and 2011. This slump is attributed to the contagion effect arising from the global financial crisis. During that period, consumer demand fell to record levels due to relatively lower buying power.

3.11.1 Trade Sector

The trade sector (also referred to as the wholesale/retail sector) is the second most contributor to PLM's GVA. In 2016, it accounted 22.2% of PLM's GVA, 22.6% in 2017 and 22.4% in 2018. During the review period, the sector experienced a steady growth in realized GVA; (0.4%) increase between 2016 and 2017; only to slide into negative territory by 0.2% margin in 2018. The trade sector's growth was buoyed by the City of Polokwane's string mall culture and the influx of thousands of Zimbabwean shoppers into the city.

3.11.2 Transport Sector

In 2016, the sector accounted for (7.0%) of PLM's total GVA. This figure was maintained in 2017 (7.0%). However, in 2018, the sector slipped to 6.9%. The growth of the transport over the review period is attributed to the following factors; (1) PLM's collaborative attitude that saw the municipality joining hands with the Provincial Department to revamp the City of Polokwane's road and transport infrastructure; (2) the adoption of the bus rapid transit public transport model. During that period, new bus and taxi ranks and other related facilities were commissioned and (3) the City of Polokwane's unparalleled geographical centrality also inspired the growth of the sector.

3.11.3 Finance Sector

Although at a small pace, the City of Polokwane is slowly but certainly following the footsteps of many great cities of the world that were built on the bedrock of a world-class financial sector. The City of London, which is ranked as the world's top financial hub is one of such cities. The contribution of the sector to the city's GVA during the review period is as follows: 20.3% in 2016; 20.5% in 2017; 21.0% in 2018. These figures reaffirm the sector's rising economic significance and influence. The sector is second most contributor to PLM's GVA.

3.11.4 Community Services

GVA data released by regional Explorer (2019) reaffirm the sector's dominance over all sub-sector in the municipality. For instance, the sector accounted for (32.6%) of the city's GVA in 2016 32.2% in 2017 and 32.4% in 2018. The sector is anchored in the growth of the public service. The City of Polokwane is preferred administrative centre of all provincial and national departments (including government agencies and parastatals).

3.12 Tourism

Tourist figures extracted between 2007 and 2016 show that 687, 200 visitors visited their PLM-based with their friends and relatives. Tourists who visited the city for business purposes rose 37 897 in 2007 to 91 784 in 2016. During the same period, the number of religious pilgrims who visited the city grew from 100,277 in 2011 to 137,868 in 2016. Lastly, the city welcomed a total of 193, 749 holiday makers between 2007 and 2016.

3.12.1 Number of Trips by Purpose of Trip

Table: No of trips by purpose of trip

	Limpopo	Capricorn	Polokwane
Leisure / Holiday	743 840	117 888	101 024
Business	498 028	196 768	171 916
Visits to friends and relatives	4 759 217	1 227 349	872 772
Other (Medical, Religious,	776 096	519 108	393 861
Total	6 777 182	2 061 113	1 539 572

Source: Polokwane Municipality, 2019

Between 2007 and 2016, the sector picked significant gains (86%) in terms of growth rate. During the same period, tourist arrivals into the city almost doubled from 350150 to 627 351. Between 2007 and 2011, the growth rate slumped to 48% (481 126 arrivals). The number of arrivals recorded between 2011 and 2016 further slipped by 146255 visitors.

3.12.2 Analysis by source of Tourist Origin

Table: Analysis by source of tourist origin

	Limpopo	Growth Rate	Capricorn	Growth Rate	Polokwane	Growth Rate
Domestic tourists	5 365 686	-10,5%	1 828 910	-9,9%	1 380 827	-9,9%
International tourists	1 411 495	13,8%	232 203	13,7%	158 745	12,9%
Total tourists	6 777 182	-1,2%	2 061 113	-4,5%	1 539 572	-5,0%

Source: Polokwane Municipality, 2019

3.13 Sectorial Contribution to Jobs

Table: Sectoral contribution to jobs

Sectors	2007	2011	2016	Growth rate (2007-2011)	Growth rate (2011-2016)	Growth rate (2007-2016)
Agriculture	6,915	5,602	7,035	- (19.0%)	+ 25.6%	+1.7%
Mining	3,492	4,210	4,631	+ 20.6%	+ 9.1%	+ 32.6%
Manufacturing	13,818	13,455	13,707	- (2.6%)	+ 1.9%	- (0.8%)
Utilities	879	1,051	1,304	+ 19.6%	+24%	+ (48.4%)
Construction	12,889	14,772	17,746	+ 14.6%	+20.1%	+37.7%
Trade	46,784	48,032	49,399	+ 2.6%	+2.8%	+ 5.6%
Transport	6,542	8,457	9,120	+ 22.6%	+7.8%	+ 39.4%
Finance	17,582	18,702	21,921	+ 6.9%	+17.2%	+ 24.7%
Community services	39,475	47,668	55,248	+ 20.8%	+16%	+ 40%
Total	161,904	176,882	196,492	+ 9.3%	11.1%	21.4%

Source: Global Insight,

As anticipated, most of the jobs were witnessed in the tertiary sector. The community services sector emerged as the biggest jobs contributor within PLM. Between 2007 and 2011, the sector recorded a job growth of 20.8%, whilst between 2011 and 2016, the job growth in the sector dropped by 3.2% to 16.0%. However, during the 15-year review period (2007 and 2011) the sector's job growth rate was at its peak (40%). The transport sector also witnessed a phenomenon growth in jobs created. Between 2007 and 2011, the sector recorded a 22.6% increase in job growth whilst between 2011 and 2016, the sector registered a 14.8% decrease in jobs created. However, the transport sector saw a significant increase in jobs created between 2007 and 2016 (39.4%).

The construction sector is another sector that reported a significant job growth rate (14.6% between 2007 and 2011; 20.1% between 2011 and 2016; and 37.7% between 2007 and 2016). Jobs growth in the utilities sector remained in the positive territory for the greater part of the 15-year period (19.6% between 2007 and 2011; 24.0% between 2011 and 2016) and 48.4% between 2007 and 2016). Jobs growth in the finance sector remained solid. Between 2007 and 2011, the sector reported 6.9% increase in job growth whilst between 2011 and 2016, the job growth rate jumped to 17.2%. The highest job absorption rate in the agricultural sector was between 2011 and 2016 (25.6%), whilst the sector reported a negative job absorption rate of (-19.0%).

This sharp decline was attributed to devastating droughts and a sharp decline in prices. The mining sector is another sector that contributed a sizeable number of jobs within the municipality especially between 2007 and 2011 where a (20.6%) growth rate was reported.

However, between 2011 and 2016 the rate fell to (9.1%) and only to pick up gains (32.6%) during 2007-2016 review period. A negative job growth was reported in the manufacturing sector between 2007 and 2011 (-2.6%). However, the sector reported a slight increase in jobs created between 2011 and 2016. When the 15-year review period (2007-2016) is taken into account, a negative job growth of (-0.8%) was recorded. This review is being done at a time when unemployment is hovering at 27.6% (nationally); and (16.5%) at provincial level. PLM's daunting task is to unburden the youths from the burden of high unemployment. Youth unemployment currently stands at 70%. This is a record high.

3.14 Economic Maturity Analysis

Rostow's 5 stage economic maturity model is widely used to gauge a given economy's degree of maturity. The 5 stages are (1) Traditional society, (2), Pre-conditions for a take-off, (3) Take off, (4) Drive to maturity (5) Age of high consumption. In this case, Rostow's economic maturity model was applied within PLM' economic context.

- The results of the analysis show that PLM's economy is at different stages of growth depending on the cluster under consideration. Within the City of Polokwane and to some extent Seshego and Mankweng, the economy is evidently skewed towards secondary and tertiary sectors, whilst the primary sector headlined by small-scale agriculture dominates in rural clusters (Maja-Chuene-Molepo, Moletjie, and Aganang).
- PLM's economy is doubled-layered in that whilst the rural-side of its economy is still at the traditional society level (i.e. characterized by subsistence farming, limited access to farm mechanization and increased reliance on indigenous farming methods), on the other hand, we have the urban-side of the economy which is gradually sliding into maturity given its strong inclination towards secondary and tertiary sectors.
- For years, the manufacturing sector has been eclipsed by service sectors and the status quo is expected to remain unchanged unless certain fundamentals are addressed. It seems the current regime of stimulus incentives meant to prop-up the sector are not adequate enough to prepare the sector for a meaningful take-off. The current economic conditions are not conducive enough to spark a manufacturing boom in the City of Polokwane.
- PLM is not a mineral rich-municipality and therefore lack comparative advantages in that front. However, vast opportunities exist to set-up viable mineral beneficiation plants and food processing industries in the city. The city can take full advantage of its strong brand equity (logistical hub status, strategic centre of commerce and industry and its geographical centrality) to lure investors with strategic interests in mineral

beneficiation and agro-processing sectors into the city. The City of Polokwane does not need to be a mining powerhouse to turn itself into a nerve-centre of mineral beneficiation excellence. This argument mirrors that of the diamond industry, where Israel, Belgium and India are globally known for their prowess in diamond beneficiation even if they do not have diamond deposits within their boundaries.

- The City of Polokwane's economy is nowhere near the "Age of mass consumption level" because its financial sector is not as sophisticated as that of its counterparts (Pretoria, Johannesburg and Cape Town). For an economy to slide in that bracket, it must satisfy a number of pre-requisites, (i.e. a strong digital culture, a sophisticated financial system that is anchored in mass production, vibrant e-commerce culture which is obviously backed by a strong digital skill base).

3.15 Opportunity Analysis

The tertiary sector headlined by sub-sectors such as the public sector, trade and finance, transport and tourism remain PLM's key economic drivers.

3.16. Traditional Drivers

The following are widely regarded as the City of Polokwane's traditional economic drivers:

3.16.1 Public Service Sector

Unlike other municipalities in the province, PLM is fortunate in that all national and provincial government departments have a strong presence in the municipality. In addition, all government agencies (national and provincial), quasi-government agencies including state-owned enterprises are strongly represented in the city. The public sector employs a significant proportion of people. The future prospects of the sector may be cast in doubt if current calls for the new administration to adopt a lean executive are heeded.

The reconfiguration of the central government which is currently underway has already seen certain departments being merged or others being done away with. For example, (the Department of Higher Education and Training has been merged with Science and Technology, Department of Rural Development and Land Reform has been merged with the Department of Agriculture). Such a re-organization, is likely going to negatively affect the growth prospects of the sector as they are possibilities that some employees may be affected. Public sector led-growth is naturally risky; it has never worked elsewhere.

3.16.2 Services Sector

Local companies with interest in the service sector have a marked presence in the City of Polokwane. Worth noting is the significant number of emerging firms with interest in this sector. In contrast, international companies have little interest in the sector. Polokwane is emerging as the export processing centre of fresh horticultural produce (like potatoes, tomatoes, citrus fruits and avocados) from local farms. Netherlands is the top destination of most avocados produced and packaged from Polokwane. In addition, major mobile network companies (MTN, Vodacom, Telkom, and Cell C) command a strong presence in the city. International ICT companies like Microsoft, Apple and Samsung also have satellite branches in the city. In order to test its stature as Limpopo's most sought-out service centre, the daunting task beforehand is to lure "big name" international firms to relocate their head offices in the City of Polokwane.

3.16.3 Retail Sector

Polokwane is known for its vibrant mall culture. Polokwane has five (5) notable malls (that is Mall of the North, Paledi Mall, Seshego Circle Mall and Savanna Mall and Limpopo Mall). Whilst shopping malls are increasing in significance and popularity, traditional shopping centres are gradually fading away. The mall concept has been partly blamed for contributing to the downfall of once vibrant township and rural economies. Malls provide a modern shopper with a rare shopping experience which traditional retailers are failing to match. Most yesteryear black-owned retailers within PM have either closed shop or leased their shops to foreign nationals. The retailing sector is buoyed by the influx of Zimbabwean shoppers who buy basic commodities in bulky. The collapse of the Zimbabwean economy is a blessing in disguise to the city's retailing sector. The future challenge is to reform the local retailer sector with the view to increase the participation of more black entrepreneurs. The reforms should also ensure that where possible, a significant percentage of goods sold in the city's retail shops are locally manufactured or produced. The other challenge is to ring-fence township and rural economies against risks posed by the city's vibrant mall culture.

3.16.4 Finance Sector

All major financial services have their provincial head-offices in Polokwane City. The financial services are sub-divided into four major categories: (established banks represented by the likes of (ABSA, FNB, Capitec, Standard bank, Nedbank); insurance services (Old Mutual, Sanlam, Liberty, etc.) Development Financial Services (Leda, IDC, Sefa, and NEF) and lastly private loaning firms and group-based saving clubs (Stokvels). Despite hosting major financial institutions, emerging local companies in the city still suffer from a lack of financial inclusion.

Local SMMEs and cooperatives are the hardest hit due to their high risk status. Unbankable business plans, the demand for collateral security and a low repayment appetite are the main drivers of the sectors' financial exclusion.

3.16.5 Educational Sector

In the future, the City of Polokwane will remain the preferred and leading destination of local and international students who flock in their numbers to the city in search of better degree and diploma offering educational institutions. The influx of both international and local students in the city will continue to trigger a boom in student accommodation within the city. Local companies and private entrepreneurs with interest in student rental accommodation will continue to exploit such opportunities. The steady increase in the province's matric pass rate, high demand for university places and the high foreign interest in local universities provide a strong business case to establish a new university in the city. The new university's business domain will be to alleviate the widening digital skill-gap bedevilling the local economy.

3.16.6 Medical Sector

Besides, two major public hospitals (Pietersburg Hospital and Mankweng Academic Hospital), two well-known private hospitals (Medi-clinic and Netcare Hospital) have their footprints in the City of Polokwane. The City is also a host to many private health care Centres and several publicly-owned polyclinics. These hospitals are renowned for servicing both local and international patients. Opportunities exist for the private sector to establish a world class medical park in the city. Such a park will significantly improve the City's stature in the medical tourism sector.

3.16.7 Logistics Hub

Owing to a well-developed road infrastructure, Polokwane has a thriving transport network system. The City possesses all the characteristic features of a regional logistics hub. Polokwane is the gateway to Africa in that the N1 which connects South Africa with key markets in the SADC, COMESA and ECOWAS bloc passes through the city of Polokwane. Thousands of long haulage trucks, long distance buses and hundreds of courier firms from the SADC and COMESA blocs also pass through the city. Exporters of horticultural products also use the Polokwane International Airport to ferry their produce to overseas markets. A railway line that links Gauteng Province and Zimbabwe also passes through the city. Polokwane is also credited with modern warehouse facilities. Inbound and outbound local buses and taxis from villages, towns and cities also ferry thousands of shoppers and workers into the CBD, making Polokwane a hive of activity.

3.17 Emerging Drivers

The following sectors are regarded as PLM's emerging sectors:

3.17.1 SMMEs Data

The following table represents the degree of SMME activity within the City of Polokwane based on the 2016, 2017 and 2018 data collected from Small Enterprise Development Agency (SEDA).

Table: Seda SMME data

	2016	2017	2018
Walk-ins	3952	3326	3556
Registered clients	346	307	311
Interventions	78	79	124
Seda spend	R1,098,207	R1,007,449	R1,518,181
Agriculture	6	6	5
Construction	2	2	2
Mining	0	0	0
Manufacturing	16	17	54
Services	41	41	44
Wholesale/Retail	1	0	5
ICT	0	0	1
Tourism	0	1	2
Training interventions	12	12	11

Source: Seda Capricorn District Office, 2019

Seda (Capricorn District Office) provides a wide range of non-financial support services to SMMEs. Data provided by Seda (2019) show that during the review period, the number of enquiries intercepted from walk-ins were; 3952 in 2016; 3326 in 2017 and 3 556 in 2018. During the same period, 346 SMMEs were registered as Seda clients in 2016; 307 clients in 2017 and 311 clients in 2019. In terms of interventions rendered, 78 SMMEs benefited in 2016, 79 in 2017 and 124 in 2018. This number excludes the training interventions (12 training interventions in 2016, another 12 in 2017 and 11 in 2018). A total budget of R1 098 207 was spent in 2016, R1007 449 in 2017 and R1 518 181 in 2018.

The top three sectors that benefited from these interventions were (1) Services (126 clients), (2) Manufacturing (87 clients) and (3) Agriculture (17 clients). Local SMEs face a myriad of challenges; burdensome regulations (40%), lack of skills (38%), local economic conditions (37%) and the cost of labour (32%) (World Bank Report (2018). Other challenges include but

not limited; (1) high mortality rate (78%) and (2) the low survival rate (22%) especially within the first two years of formation (Seda, 2019).

3.17.2 Informal Sector

The table below provides a summary of the hawking activity within the City of Polokwane.

Table: Municipal hawker sector data

Sector	Number of permits
Accessories	161
Bunny chow	102
Fruit & vegetables	381
Public phones and snacks	165
Herbal products	1
Home utensils	10
Shoe repair	25
Meat& porridge	51
Photographer	11
Mobile trader	1
Total for all sectors	908

Source, Polokwane Municipality, 2019.

Street vending has a strong presence in the City of Polokwane's streets. Street vending is a reflection of the spirit of self-reliance inherent in the local populace. The local hawker sector population of 908 is further sub-divided as follows; Fruit and vegetables (381), Public phones and snacks (165); Accessories (161); Bunny chow (102); Meat and porridge (51); Shoe repairs (25); Photographer (11); Home utensils (10); Herbal products (1) and Mobile trader (1). (Polokwane Municipality, 2019).

3.17.3 ICT Sector

In this current digital age, advancement in ICT technology is a pre-condition for building a smart city. Although, diffusing at a relatively lower pace, the recent broadband roll-out initiative championed by Limpopo Connexion in partnership with the City of Polokwane is a step in the right direction. The policy challenge is to accelerate the diffusion of broadband coverage to rural areas and townships. The city's on-line shopping environment is also still emerging. However, the use of social networks like Facebook, Instagram and Twitter is relatively high among the youths and the middle-class. Broadening access to free Wi-Fi in strategic places like schools, libraries and shopping malls is hampered by costly data tariffs.

3.17.4 Township and Rural Economies

Prior to 1994, the vibrant township economy formed a central part of PLM's economy. The fact that since 1994, the municipality's township economy has been on a downward trend is a sad reality. Over the years, a significant number of yesteryear retailers either closed shop or downsized their operations. Most of these shops are being leased to foreign nationals. What is puzzling is that the new operators are doing relatively well in areas where black retailers evidently failed. The success of foreign nationals in the rural retail sector has proven to be a source of conflict between foreign national and locals in the past. The sad reality confronting the local township economy presents an opportunity to develop a grand intervention plan (anchored on multi-sectoral response) that will steer the sector on the path of a rebound.

3.17.5 Rural Development

The comprehensive rural development strategy (championed by the Department of Agriculture and Land Reform) remains the central vehicle that underpins the City of Polokwane's rural development vision. The only way the city of Polokwane will stem the tide of rural-urban immigration is to transform rural areas into strategic Centres of entrepreneurial development excellence. The construction of modern shopping Centres, well-resourced schools and hospitals, multipurpose Centres and recreational facilities are some of the projects need to form the integral part of the municipality's rural development agenda.

3.17.6 Mining Operations

PLM is home to only two significant mining operations (**that is Anglo Platinum Smelter and the Silicon Mine**). Low-level quarry and sand mining in rural areas like Moletjie and Matlala etc is buoyed by recent spikes in road and housing construction activity in the City of Polokwane. The challenge of illegal sand mining (which is on rise) presents a serious threat to the sector's sustainability.

3.17.7 Agriculture

Polokwane is also home to hundreds of small holder farmers who grow crops such as maize and groundnuts on a subsistence basis. Smallholder farmers have interest in small livestock (goats, sheep, and chickens). They also grow indigenous breeds of cattle, albeit on a small scale basis. Apart from intense small holder farming activity, large scale commercial farming activity is also rife in the municipality. ZZ2, a top net exporter of beef and a variety of horticultural products to Europe, Asia and USA is also based in Polokwane.

3.17.8 Sports Tourism

From a sports tourism perspective, the most challenging task is for the City of Polokwane to sustain the momentum created by the 2010 FIFA World Cup. Polokwane is fortunate in that two emerging Premier League teams (Polokwane City FC and Baroka FC) use Peter Mokaba stadium for their home matches. This presents an opportunity for the city of Polokwane to boost its sports tourism status.

3.18 Future Economic Drivers

The following are future drivers of the municipality's economy:

3.18.1 Special Economic Zones (SEZ)

The recently commissioned Musina-Makhado (SEZ) and Tubatse SEZ are expected to change the face of PLM's economy in remarkable way. As the province's strategy centre for commerce and industry, the City of Polokwane's business tourism sector is expected to be biggest beneficiary of the SEZ initiative. The news that the provincial government secured R150 billion worth of investment deals from offshore capital markets has been welcomed by local markets with great optimism and hope. In partnership with local tourist operators, the city needs to proactively upgrade and rebrand its tourism assets in order to improve the sector's readiness index.

3.18.2 Science Park Project

In collaboration with LEDET, the City of Polokwane has been tasked by the Provincial Government to pilot the inaugural science park project. Already R1 million has been committed to the project towards funding its feasibility study commitments. The project is expected to turn Polokwane into a provincial centre for scientific research, innovation and technology. This project is set to give the city's smart vision and digital economy a new impetus. As expected, the Science Park Project will act as a sustainable breeding ground for young techno serve entrepreneurs.

3.18.3 Industrial Parks Concept

The industrial parks concept is a multi-sectoral response to numerous calls for the City of Polokwane to diversify its predominately service-oriented economy. As part of a broader plot to strengthen the city's emerging manufacturing environment, the city partnered with LEDET to revive the Seshego Industrial Park Project. A study on the impact of the current revitalization programme on the city's manufacturing performance need to be institute

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
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4.2. WATER SERVICES

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

4.2.1 Principles of Water Service Provision

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

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

4.2.2 Polokwane Municipality 15 Regional Water Schemes (RWS)

Municipal water provision is divided into Regional Water Schemes. **Polokwane Municipality** has been sub-divided into **15 RWS** and each scheme is allocated **budget** for water reticulation:

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

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

4.2.3 Water 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	

Water source	RWS supplied	Average Daily Supply	Source Capacity
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)	12 MI/Day	18 MI/d
Seshego Dam	Olifants Sand RWS (Seshego)	1,6 MI/day	3,9 MI/d
Seshego Borehole	Olifants Sand RWS (Seshego)	1,2 MI/day	2.0MI/d
Ebenezer	City	19 MI/Day	19 MI/Day
Boreholes	Augment water from dams	5,5 MI/Day	25,33 MI/d
Rural dams			
Houtriver Dam	Houtriver RWS	2,0 MI/day	3,9 MI/d
Chuene/Maja Dam	Chuene Maja RWS	2.7 MI/day	2,7 MI/d
Molepo Dam	Molepo RWS	1.1 MI/day	6 MI/d
Mashashane 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, 2019

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

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

4.2.4 Free Basic Water

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

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

Source: PLK Water and Sanitation SBU, 2019

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

Table: Water Service Levels

Service	Cluster	Service Level
Water	Mankweng/Sebayeng	67.9 % above RDP 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, 2019

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

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

4.2.5 Water Quality

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

To ensure that water quality does not pose any health hazards to people, the 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, 2019

Table: Polokwane Local Municipality: Access to Safe Drinking water

Provision of Water	Yes	No	Unknown	Total
Households	196 371	40 341	2404	239 116
Percentage	82.12%	16.87%	1.01	100%

Source: PLK Water and Sanitation SBU, 2019

Table: Main Water Provision

Water provision (level of service)	2019
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

Water provision (level of service)	2019
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: PLK Water and Sanitation SBU, 2019

From the analysis, it is evident that population has increased from 178001 to 239 116 households and the number of households with piped water inside their house have increased this figure includes 62 815 HH with water in the dwelling and 118 780 with water in the yard while 16 567 are receiving piped water on communal tap.

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.

4.2.6 Water Challenges

- 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 settlements 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, and Segwasi) due to insufficient water sources

4.2.7 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, 2019

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	2019
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: PLK Water and Sanitation SBU, 2019

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

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

4.3.1. Free Basic Sanitation

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

4.3.2. 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 Sanitation Challenges

- 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 settlements 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 the 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

Source: PLK Water and Sanitation SBU, 2019

4.4. BACKLOG OF BASIC SERVICES

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

Service	H/H	Access	Backlog
Water	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: PLK Water and Sanitation SBU, 2019

4.5. Prepaid Water Smart Metering

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 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 the 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 the project has already moved to other areas in the City, Seshego, Ladanna 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.



Prepaid Water Smart Metering

4.6. AC Pipes Replacement

4.6.1 Objectives of AC Pipes Replacement:

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

4.6.2 Phase 1 – AC Pipes Replacement

The first phase of the project consisted replacements in:

- **Annadale:** has been completed (18km), as well as the initial Seshego project (68.7).
- Additional extent was added for Seshego: +- 12 km in Zone 4.
- **CBD:** Progress is at 78% - 56.2 km of water pipes replaced to date, project to be completed by the end of current FY.
- Total cost for Phase 1 is **R 616 million**, funded from RBIG and Loan funding at a ratio of approximately 70/30.

4.6.3 Challenges of AC Pipes Replacement

Some challenges experienced:

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

4.6.4 Phase 2 – AC Pipes Replacement

Further replacement of AC Pipes:

- Planning for the next phase of pipe replacement has started.
- Council must consider all service and infrastructure needs and priorities because funding is limited.
- There is an urgent need for augmenting the currently inadequate water sources – this is the most critical current need.
- Council has decided to re-schedule the AC replacement program for the next two years to add funding for water source development.
- The remaining extent of AC Pipes amounts to approximately 370 km

- Limited funds prevent replacement of all pipes, focus will be on pipes that are in very poor condition, and pipes critical for the network.

4.6.5 Remaining Extent of AC Pipes per Cluster

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

Cluster	Total Scope (km)
City Cluster	131.0
Mankweng Cluster	103.0
Molepo/Chuene/Maja Cluster	49.0
Moletjie Cluster	1.1
Sebayeng/Dikgale Cluster	10.0
Seshego Cluster	76.0
Total	370.1 km

Source: PLK Water and Sanitation SBU, 2019

4.6.6. AC Pipes Replacement Process in the CBD



Source: PLK Water and Sanitation SBU, 2019

4.7. Flora Park /Serala View Mini Water Reservoir

Flora Park and Serala View experienced challenges of the water supply to the residents, particularly those in the high lying part had to endure water shortage over a period of time. Part of our intervention emanating from the **Water Master Plan** was to put up a mini reservoir with a high pressure pump and non-return valves there to isolate the higher areas to ensure

that if there was no water from the LNW sources the community can continue to receive water. In the same spirit we are dealing with the challenges experienced by the community of Ivydale.

Mini reservoir at Flora Park / Serala View



4.8. ENERGY SERVICES

The Municipality distributes electricity in the City/Seshego cluster while Eskom is the service provider in the rest of the Municipal area. 99% of dwellings in the City/Seshego cluster are supplied with electricity. Street lights and High Mast lights are installed annually to streets and communities respectively.

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

4.8.1 Energy Master Plan

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

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

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

Source: Polokwane Municipality Energy Strategic Business Unit, 2019

In comparison with the 2011 Census there is tremendous improvement of the number of households with access to electricity in 2019. The census shows that 225 628 households out of 239 116 have access to electricity. The current backlog is 8 939. The current Priority list indicates a backlog of 18 000 households. Polokwane municipality electrified 1335 households during 2018/19 financial year.

4.8.2 Free Basic Electricity

Free basic electricity is the amount of electricity which is deemed sufficient to provide basic electricity services to a poor household. The municipality is offering free **100KWh** for 8400 indigent customers within Polokwane license area and 50KWh for 21 516 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	R103.57 per month	19 000 collected	21 516	50kWh at RDP standard (20 amp connections)
Municipal License Area	R90.00 per customer	8 400 collected	8 400	100 kWh (20 amp connections)-
Aganang Cluster	R103.5700 per customer	3650 collected	3995	Above RDP standard

Source: Polokwane Municipality Energy Strategic Business Unit, 2019

4.8.3 Free Basic Alternative Energy

Free Basic Alternative Energy is alternative energy provided to those who cannot be connected to the grid. 594 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.

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

4.8.4 Electricity Losses

The municipality has managed to keep electricity losses just under 10%. Constant monitoring of top 100 consumers and ad hoc operations to identify illegal connections has played a major role on reducing energy losses.

4.8.5 Energy Services Major Challenges

- Capacity Shortfall – the municipality will not be able to sustain future developments unless new programs 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 the 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, 7 days a week.
- 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.
- Service provider was appointed for the installation of check meters to verify the bill from Eskom.

4.9. Pre-Paid Electricity Meters

The objectives of the project are to help the City **overcome problems** of inaccurate billing and encourage conservation of resources.

Polokwane residents will get conventional meters converted to smart meters 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 electricity.



Pre-Paid Electricity Meters

4.10 Polokwane/Seshego Urban Complex Technical Assessment

Electricity Services

Level of Service	Grid Electricity Service - connected and metered (conventional or pre-paid).
Overview	The Municipality distributes electricity in the Polokwane City/Seshego Functional Area while Eskom is the service provider in the rest of the Municipal area.
Capacity and Backlog	<p>The electricity backlog in the Polokwane Electricity Supply Area is minimal, if any. Only new township development in the Seshego area that have not been completed or are in process may require electrification.</p> <p>ESKOM currently supplies Polokwane Municipality from two substations and a 66kV metering point namely the Pietersburg Substation and the Silica Substation and Seshego 66kV metering point. Indications are that the demand on the Pietersburg Substation exceeds the secure capacity of the supply lines</p>

by 45% but does not exceed the secure capacity of the 132kV / 66kV transformers. The demand at the Silica Substation does not exceed the secure capacity of the incoming lines or the secure capacity of the 132kV /66kV transformers. ESKOM has the following upgrading/strengthening strategies:

Pietersburg Substation:

ESKOM is currently busy with the planning for the construction of a new 132kV supply line from the ESKOM Witkop Main Transmission Substation to the ESKOM Pietersburg Substation. This line will have a capacity of 195MVA (KINGBIRD conductor) and is expected to be completed in 2023. At the completion of this line the secure capacity of the supply lines to Pietersburg Substation will be 172MVA which will be sufficient until 2028.

After completion of the above line one of the existing lines will be upgraded to KINGBIRD conductor as well with a capacity of 195MVA. The date of completion of the upgrading of this line is currently unknown. Completion of the upgrading of this line will bring the secure capacity of the supply lines to, Pietersburg Substation to 281MVA. This upgrade falls outside the 10-year planning window.

Silica Substation: No upgrading for the substation is planned.

Seshego Metering Point - Sigma Substation: No upgrading for this metering point is planned.

Pietersburg Substation: area: The completion of the Bakone - Iota 66kV line and the Bakone intake substation is scheduled for completion in year three (3) after which the 66kV lines feeding into the old Pietersburg area will have a firm capacity of 4 x 80MVA = 320MVA. This is sufficient for the foreseeable future demand.

Seshego area: Supplied from Eskom Pietersburg substation to the Seshego metering point by a single non-firm 66kV line with a capacity of 42MVA which is concerning for the following reasons:

It is mostly a wood-pole line with poles dating from 1976/1977. This indicates that the line is 41 years old and has reached the end of its lifespan.

The supply is not firm, and a breakdown of the line could result in a lengthy period of electricity for the whole Seshego.

It is recommended that this line must be replaced due to the age of the existing line.

It is further necessary to establish a firm supply to the Seshego area to limit the risk to the supply of the area. This must be done with the possible new development areas taken into consideration.

	<p>Bakone Intake Substation: The Bakone substation is scheduled for completion in year 3 and no problem is envisaged in the study period with this substation.</p> <p>Alpha Intake Substation: The 66kV supply line to Sigma substation is currently supplied from the Eskom Pietersburg substation and is under control of Eskom. This situation is unacceptable, especially when the 66kV system will be modified to become a firm supply when control of the system must be by the Municipality. To correct the situation, alterations to Alpha intake substation is required.</p> <p>The existing transformer substation has sufficient capacity for the 10-year study period. In the long term new transformer substations are required with the proposed establishment of Tweefontein, Dendron and Matlala to unlock the development of the areas.</p>
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The largest contributor to service charges is **electricity services** with a contribution of **68%** followed by water services accounting for approximately 18% of the total service charges levied.

4.11. Rural Areas Electrification

Each year the City of Polokwane set aside Budget to Electrify Rural Areas that still don't have Electricity. Council has approved **electricity Priority list** that guide the Process. there is so much progress in this Programme

CHAPTER Five: Environmental and Social Analysis

5.1. ENVIRONMENTAL ANALYSIS

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

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

5.1.1 Climate Description

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

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

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

Source: Polokwane Municipality SDF,

5.1.2 Pollution Levels - Air Quality

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

- Polokwane Smelter (SO_x, solid particulates, NO_x).
- Municipal Landfill (odours, carbon monoxide, methane, particulates).

- Industrial Activities (coal burning and related processes).
- Ready-mix Materials quarry (dust).
- Motocross track (dust, noise, carbon monoxide).

Source: Polokwane Municipality SDF

5.1.3 Topography

The Municipal area is divided into two rough topographical units, namely 'Moderately Undulating Plains' (mainly the eastern half of the municipal area) and 'Strongly Undulating Plains' in the west. The Polokwane Municipal area is situated on the so-called 'Pietersburg Plateau', which is bordered in the south by the Strydpoort Mountains, in the west and north by the Waterberg Mountains and in the east by the Great Escarpment. The highest part of the Plateau lies in the south near the Strydpoort Mountains which forms the watershed between the Olifants and Sand River systems.

There are a number of ridges which causes 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 species.

The utilisation of water in the catchment is mainly underground water abstraction via boreholes. There are a multitude of boreholes pumping into a number of reservoirs and

tanks of various sizes in the municipal area. This aquifer is under threat from two major pollution sources, namely, the Polokwane Cemetery and the Seshego Sewerage Works.

Source: Polokwane Municipality SDF

5.1.6 Vegetation

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

The veld is currently badly degraded and overgrazed and requires intervention from the municipality. North Eastern Mountain Grassveld occurs in the southern parts of Molepo-Maja-Chuene cluster and in the eastern part of the Mankweng cluster, along the Strydpoort Mountains, including 280 bird species, 22 butterfly species, 4 frog species, 12 mammal species, 6 reptile species and 5 scarab species.

Source: Polokwane Municipality SDF

5.1.7 Soils

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

Source: Polokwane Municipality SDF

5.1.8 Heritage Resources

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

The Zion Christian Church (ZCC)

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

Source: Polokwane Municipality SDF

5.1.9 Polokwane Game Reserve (Conservation)

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

The Game Reserve still has its unspoilt bush veld and meandering drives and it is also a home to 52 game species. Amongst the favourites are the sable antelope and giraffe. The centre of the city has a large bronze statue of necking giraffe so the animal's association with the City is a special one. The park is also the nesting place of approximately 200 bird species. It is a shining example of preservation of the threatened Pietersburg Plateau False Grassland and plant Oenthusiasts will discover 110 different grasses, approximately 280 flowering plants and 68 tree species. It is eco-tourism at its best. It is important to note that, the following sensitive areas within Polokwane municipality must remain protected from development (**i.e. no development within 150m**).



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

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

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

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

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

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

Source: Polokwane Municipality SDF

5.1.10 Euphorbia Clivicola

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

5.1.11 Euphorbia groenewaldii

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

5.1.12 Giant Bullfrog - *Pyxicephalus adspersus*

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

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

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

5.2. Climate Change and Global Warming

When talking about climate, allusion is made to the long term average weather patterns of a given region (i.e. temperature, pressure, precipitation). In this context, climate change then refers to perceived increases in the long term average temperature of the earth's climate system. This temperature increase alters typical processes of ice formation and melting, changes the hydrological cycles and modifies the air and ocean currents. As a consequence, social, biological and ecological systems are also affected; and there is a strong threat on food supply, health, availability of water resources, economic growth, etc.

The understanding of climate change has been growing and today scientist is 95% certain that the perceived increases in global temperature are mostly caused by the concentration of Greenhouse Gases (GHG) in the atmosphere and other human activities. Solar radiation penetrates into the earth warming its surface; however only a fraction of this radiation is returned back to the space as most of it is trapped by the accumulation of these GHG gasses. The trapped radiation goes back to heat up the earth's surface, increasing its temperature just as a greenhouse operates.

Most of the GHG are present naturally in the atmosphere in small proportions; however, since the industrial revolution their concentration has notably risen. This rise has primarily been linked to the combustion of fossil fuels driven by the demand for energy, goods and services, and to the conversion of natural ecosystems to intensive land use. Climate change is becoming increasingly apparent in Limpopo Province. The usual manifestations of climate change are evident by the long term changes in weather indicators such as rainfall or temperature.

The National Department of Environmental Affairs together with the Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ) GmbH GIZ have appointed a service provider (One world) to carry out the work of assessing the state of preparedness in addressing climate

change and building climate change resilience. The assessment will cover eight (8) metros and seven (7) secondary cities. Polokwane Municipality is amongst these secondary cities.

Rainfall

Typical rainfall for the Limpopo province ranges from 200mm in the hot dry areas to 1500mm in the high rainfall areas, with most of it happening between October and April. Rainfall in the province varies significantly between years. There has been a perceptible decrease in the total rainfall on much of the eastern part of Southern Africa including most of the Limpopo River Basin This can have serious impacts on the water balance of the region, affecting the largely rural population dependent on agriculture.

Drivers and Pressures

Without a doubt, the main drivers of climate change are population and economic growth. As the population numbers increase, more people aspire to higher material standards - creating an even greater demand for goods and services as for the energy to provide these. Transportation, industry, commerce, and the residential sector are the greatest contributors to GHG emissions, due to their high demand of energy which is supplied from non-renewable sources. The energy sector is responsible for about 89% of the national emissions of CO₂, mainly from energy industries (57%), transportation (9%) and manufacturing and construction (9%) Other sources of emissions are industrial processes and agriculture and land usage.

Source: Limpopo Environmental Outlook Report, 2017

5.2.1 City of Polokwane Plans on Climate Change

It is for this reason that the City of Polokwane set budget aside for development of Framework for **Climate Change Adaptation Action Plan (CCAAP)**

Project Name	Activity	Location
Development of a Climate Change Adaptation Action Plan (CCAAP) for the City of Polokwane	Development of a Climate Change Adaptation Action Plan (CCAAP) for the City of Polokwane	Municipal Wide

5.2.2 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.

5.2.3 Environmental Challenges

The following is a generalized summary of the existing Environmental problems encountered within the municipal area:

- Waste Management
- Mine and Industrial site rehabilitation
- Sink-holes
- Depletion of Soil nutrients
- Soil erosion
- Reduction in scenic value
- Deforestation
- Overgrazing
- Invasive alien's plants
- Unprotected Sensitive plant communities
- Borrow pits
- Sand mining

General challenging issues

There is a need to develop and maintain rural cemeteries, burial sites and recreational facilities. There is no proper control and coordination of identification process of suitable land that should be utilised for burial purposes; burial site ends up being established on environmentally sensitive areas. However, the municipality has started process to engage our traditional authority in identifying ideal or suitable sites for the establishment of regional parks and cemeteries in rural areas.

5.2.4 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)

Item	Progress
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.
Future environmental plans	The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report has been developed, finalizing the submission of an Environmental Management Plan and the compilation of Environmental policy.
Cemetery Management system	A new system to be introduced for Cemetery Management in collaboration with the GIS section of the Planning SBU.
Tree inventory	Already captured 4500 trees on GIS
Maintenance of parks	Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality

Item	Progress
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 District, provincially and nationally and Arbor City Position 2 nationally. Hosted provincial Arbor day celebration at Sebayeng

5.2.5 Department of Environmental Affairs: (EPIP) Funding

DEA: Environmental Protection & Infrastructure Programme (EPIP) Funding

Polokwane Municipality Has Receive confirmation for approval of funding by the **Department of Environmental Affairs** for projects under the EPIP New Funding Cycle. the project specific details regarding the planning and implementation of the projects was provided as the Table below

The approved EPIP funding projects from the National Department of Environmental Affairs for Polokwane Municipality.

	Project Name	Project Description	Focus Area	Recommended Budget	Applicant	Category
1	LP Seolo Game farm Fencing	An existing game breeding farm that requires assistance with game fencing ,water reticulation and Roads .	Biodiversity Economy	R10 000 000,00	Seolo Game	Infrastruct ure
2	Moletjie Nature Reserve	Erection of perimeter fence and security	People and Parks	R20 000 000,00	Moletjie Tribal Authority	Infrastruct ure

	Project Name	Project Description	Focus Area	Recommended Budget	Applicant	Category
		<p>infrastructure. This protected area is about 500 hectares. The project deliverables are to: construct the environmental educational information centre for the community, construction of the conference room that can accommodate 300 people with big hall, construction of community owned accommodation units, upgrade and gravelling of internal roads within the nature reserve for accessing different viewing points; upgrade viewing point of vulture restaurant and develop a tunnel; development of hiking trails, construction of 800 m2 refreshment and curio outlets; upgrade of 500 ha fire belt within the nature reserve; installation of electricity and solar, construction of 50 m ablutions facility,</p>				

	Project Name	Project Description	Focus Area	Recommended Budget	Applicant	Category
		construction and development of parking area; installation of 120 m borehole for provision of water ,sewer system and water reticulation .				
3	Upgrading of Polokwane Game Reserve	Rehabilitation of both the tourism and Conservation infrastructure ranging from the fences, Management ,roads ,as well as tourist facilities including day visitors .	People and Parks	R30 000 000,00	Polokwane Local Municipality	Infrastructure
4	LP-The development of Mamadila dam recreational park	Drilling of borehole and equipping, construction of guard house with office, erection of fence, electrification of the park, construction of the amphitheatre, construction of a swimming pool, installation of play equipment, installation of irrigation system, paving landscape, planting of indigenous trees, planting of lawn to promote greening, construction of two ablution facilities and construction of multipurpose court.	GOSM	R10 000 000,00	Polokwane Local Municipality	Infrastructure

5.2.6 Provincial Intervention for Environmental Management – LEDET

LEDET Interventions For Environmental Management				
PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
Environmental Empowerment Services	Limpopo Green Schools competition	Schools competition to promote green economy	Capricorn	All locals
	Tree planting	Promote planting of trees to mitigate for climate change	Capricorn	All locals
	Environmental knowledge Capacity building	Environmental capacity building workshops to wards committees and Traditional Leader	Capricorn	All locals

5.2.7 Planting of Trees Programme

Trees Planting Programme



5.2.8 Polokwane Environmental Forum

Polokwane Environmental Forum was established on the **14 June 2019** by City of Polokwane with the aim of addressing the environmental challenges in a coordinated manner within Polokwane City. Environmental management SBU being the custodian of the forum. Environmental challenges such as illegal dumping and illegal sand mining just to mention the few. The Environmental SBU is finalizing the terms of reference. Meeting for the Forum are held once quarterly. The following are the key external stakeholders i.e LEDET, Capricorn District Municipality, DEA, SAB, Polokwane Anglo Smelters, Coca Cola and University of Limpopo. Internal SBU's that are part of stakeholders include Waste, Environmental Health, Water, Environmental Management, Planning, Energy and GIS.

5.2.9 Capricorn District Environmental Forum

This forum is coordinated at District level (**Capricorn District**) and of which Polokwane Municipality is an active member of the forum. Meeting are held once quarterly.

5.3. WASTE MANAGEMENT

Waste management is one of the critical services rendered by municipalities. The availability and/or unavailability of this service have a direct impact on the quality of life of citizens, their health as well as the degradation of physical environment.

Waste management embraces "prevention, generation, characterization, monitoring, treatment, handling, recycling and residual disposition of solid wastes. There are various types of solid waste that include municipal (residential, institutional, commercial), agricultural, and special (health care, household hazardous wastes, sewage sludge). Functions relating to waste management include:

- Awareness and education to change the attitude of the public
- Waste minimization (reduce, re use and recycle) The 3 Rs
- Waste generation and storage
- Waste collection, transfer and transportation
- Waste treatment
- Landfill disposal
- Environmental considerations
- Financial and marketing aspects
- Research, Policy and regulation
- Education and training
- Planning and implementation

Polokwane Municipality is able to handle this satisfactorily as there is a full-fledged unit established to focus on waste management. Waste collection is currently rendered in the City, Seshego, Mankweng, and Sebayeng Townships. Municipal trucks collect waste **once a week** at residential areas/suburbs/Townships and **daily** at businesses and industrial areas). A Plan is underway to roll out this service to rural areas as contained in the IWMP. At the moment ;27 rural villages receive weekly waste collection service. EPWP litter picking is being done in all wards but not all villages, the challenges being equipment and personnel. All collected wastes are transported to Weltevreden municipal Landfill site which has a license

Currently in the Aganang Clusters, Waste Removal Services is Rendered in the following areas i.e

- 1) **knobel hospital**
- 2) **post office**
- 3) **Mashashane crossing**
- 4) **Maphepha centre**
- 5) **SASSA**
- 6) **Matlala police station**
- 7) **the local market and**
- 8) **Tibane shopping centre.**

Furthermore, street cleaning is also rendered in in all wards through Expanded Public Works Programme (EPWP) and all the waste collected is still transported to Weltevreden landfill site until Aganang landfill site is completed.

5.3.1 Integrated Waste Management Plan (IWMP)

The City of Polokwane has developed and adopted an IWMP which embraces the concept of waste Management Hierarchy as follows:

- Waste Avoidance or prevention
- Waste Minimisation-reduce, reuse & recycle
- Waste treatment
- Waste disposal

Integrated Waste Management Planning (**IWMP**) is a basic requirement for all municipalities as stipulated in the **National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)** (NEMWA). The Waste Act requires that the IWMP must be adopted for a period of five years and reviewed annually. The primary objective of the IWMP is to integrate and optimise waste management planning in order to maximise efficiency and minimise the associated environmental impacts and financial costs and to improve the quality of life for all South Africans.

The National Waste Management Strategy provides a set of goals that municipalities must achieve in order to give effect to the Waste Act. It contains an action plan with various targets to be achieved by municipalities.

5.3.2 Promote Recycling and Recovery of Waste

Polokwane Municipality IWMP Goal is to promote recycling and the recovery of waste; in a tabular format and this would be represented as follows:

Table: Promote Recycling and Recovery of Waste

Immediate goals	Short term goals	Medium term goals	Long term goals
Establish mechanisms for promoting separation at source (develop waste minimisation plan with clear programmes, project,	Roll out separation at source to 30 % of households.	Roll out separation at source to 70 % of households.	100% households receiving separation at source.

Immediate goals	Short term goals	Medium term goals	Long term goals
budget and time lines for implementation.			
Conduct a feasibility study to determine whether there is a need to establish buy back centres.	Develop plans to establish buy back centres.	Buy back centres established.	Utilization of buy back centres.
Develop a composting strategy/plan to divert garden waste from landfill sites.	Establish a compost recycling plant.	Compost recycling plant fully operational and is operated in a sustainable manner.	Compost recycling plant fully operational and is operated in a sustainable manner.

5.3.3 Refuse Removal Trends

Table: Refuse Removal

Municipality	Removed by local authority/ Private company			Communal refuse dumps			No rubbish disposal		
	2017	2018	2019	2017	2018	2019	2017	2018	2019
Polokwane	43.06%	43.08%	43.323%	56.94%	56.92%	56.67%	56.94%	56.92%	56.67%

Source: Stats, S.A,

There is slight improvement in areas that had no service at all since 2017. As indicated earlier, the unavailability of such a service has a direct impact on the health of the citizen as well as the physical environment. A high number **56.67%** of households in rural areas still use communal dumps in comparison of households with access to refuse removed by local authority/private company **of 43.323%**

Currently, only City / Seshego and Mankweng / Sebayeng clusters have conventional waste management services in place. There are now two landfill sites licensed and three transfer stations in the CBD area. In the **Mankweng/Sebayeng** there is one transfer station. There are three rural transfer station at **Makgaga Moletjie, Vaalkop and Dikgale** that were completed

and Makgaga is the one that is operational. There is a need to budget for additional rural transfer stations in **Maja/Chuene, Aganang cluster and Westernburg** transfer station. Ladanna transfer station is without paving, proper retention walls and ramping. There is need to budget for it including Seshego transfer station which was abandoned due to objection by the adjacent property owner in 2008.

The 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, Ga- Dikgale and Molepo for 2019/20. It is therefore important for the municipality to develop and implement a municipal-wide waste management plan in rural areas with clear sustainable service levels (IWMP). In order to promote the notion of waste recycling, DEA constructed and donated the **Mankweng Buy back centre** to Polokwane Municipality and the municipality has appointed a service provider who operates the site and created work opportunities of 10 local people.

According to the IWMP there are additional Buy back centres that must be established in rural areas as well to support and promote waste minimisation in rural areas. Waste recycling should also be introduced in all rural transfer stations in order to intensity recycling and create basic job opportunities.

5.3.4 Municipal Landfill Sites

The City of Polokwane has **X 2 licensed landfill sites**: 1 is fully operational and 1 is still at construction level (New Aganang cluster). The municipality also has **6 transfer stations in total**:

- 6 x permitted
- 1 x ROD (Record of Decision) for Mankweng transfer station but not permitted, New plans required to license the transfer station.

5.3.5 Waste Management Challenges

Challenges	Measures to address challenges
<ul style="list-style-type: none"> • Lack of adequate trucks (Excluding urban compactor trucks) and long turn-around 	<ul style="list-style-type: none"> ▪ Outsourced specialised 17 compactors for Seshego, Mankweng and the city and

Challenges	Measures to address challenges
<p>time for repairs to render an effective service in rural areas, illegal dumping and industrial cleaning.</p> <ul style="list-style-type: none"> • Weltevreden landfill site is remaining with only two years' lifespan. • Landfill site does not charge disposal fee. 	<p>2 heavy industry sweepers started working w.o.f February 2019.</p> <ul style="list-style-type: none"> ▪ The feasibility study of the landfill site was completed in June 2019 and the license, planning and construction to commence in 2019/20 with capital budget R 6 000 000. ▪ Report to be submitted to Council for approval to re-introduce disposal charges/tariffs using various options(account , coupons.
<ul style="list-style-type: none"> • Land allocated for building rural transfer station is invaded and houses constructed on them (Sengatane and Dikgale were relocated as a result) • Shortage of personnel for refuse removal. 	<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 especially labourers, supervisors and Awareness and education officers.
<ul style="list-style-type: none"> • There is no refuse removal service in rural areas only 27 villages receive weekly service. • There are no transfer stations in all the clusters.eg Maja/Chuene, Mashashane, Matlala areas. • There is a need to Construct a transfer Station at Seshego. • Ladanna transfer station upgrades includes walling around, water connection and guard house. The working area is not paved, ramp and retention are also dilapidated. • There is no transfer station at Westernburg and Seshego. 	<ul style="list-style-type: none"> • Construction of rural transfer station is currently running. There is a need of budget on MTRF or additional transfer in other remaining clusters including, Seshego, Westernburg and paving of Ladanna transfer station. Vaal kop and Dikgale are completed, Makotopong and Ga Molepo are under construction. • A plan to roll out waste management service in rural areas to be compiled indicating increase of villages over a three year period.

Challenges	Measures to address challenges
<ul style="list-style-type: none"> • The municipal area is characterised by a lot of illegal dumping from building rubble due to inadequate awareness and education officers and inadequate law enforcement. • Down town is untidy due illegal land use and occupation hawkers, illegal outdoor advertising on municipal properties and refuse containers including illegal mechanics. 	<ul style="list-style-type: none"> • A waste minimisation strategy /plan with clear programmes and projects with timelines to be compiled. • Additional budget required to fill 4 vacant positions of awareness and education officers to intensify law enforcement and education. • Waste minimisation policy be compiled on recycling methods and approaches for while paper. • Outsourcing of litter picking in the City, Seshego, Mankweng and Sebayeng. A pilot usage of cooperatives to be undertaken first in the City. • Working together with other SBUs to control all illegal activities and the sweeping of sand in the CBD. • allocated four additional rural transfer station including Seshego, Westernburg and Ladanna transfer station.
<ul style="list-style-type: none"> • Mankweng transfer station is having ROD but not licensed due to the absence of plans. • Mankweng illegal dumping area is licensed for closure but without budget for rehabilitation. 	<ul style="list-style-type: none"> • Mankweng transfer station to be budgeted Development of building plans to complete process of licensing. • Mankweng pit to be budgeted, closed and rehabilitated .
<ul style="list-style-type: none"> • The perimeter fence around Ladanna waste and roads depot is broken and the motor main access is without a gate. 	<ul style="list-style-type: none"> • Construction of proper perimeter wall to be budgeted with new motor gates that will improve security measures and prevent theft of refuse containers, tyres and truck batteries.

5.3.6 Waste Management Status Quo

	ACTIVITY	PROGRESS
1.	IWMP 350 000.	IWMP approved by Council and referred to LEDET for final ratification. Some projects such as transfer station are already being implemented. A plan to be compiled immediately for the 2020 review of IWMP.
2	By-Law.	By-Law approved by Council and have been published during June 2019 for gazetting. This will assist with law enforcement in down town as well to improve compliance and cleanliness.
3.	Waste collection in rural areas.	EPWP litter picking and collection is being done in all wards. 27 villages are currently receiving weekly waste collection service and there is a need to extend to other villages in other wards. A three year roll out plan to be compiled indicating envisaged increase in villages with access to weekly collection service.
4	Plan\program on waste collection in the City, Seshego, Mankweng and Sebayeng.	A schedule on waste collection is in place and it also guides the placement of personnel and allocation of trucks.
5.	Weltevreden landfill site.	<ul style="list-style-type: none"> • 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, the sale of coupons and other smart options. • Feasibility study to extend has been completed and busy with licensing. • Extension will have commenced with R 6 000 000 on 2019/20 financial year.

	ACTIVITY	PROGRESS
6	6 and 9 M ³ skip containers for rural transfer stations R 1 301 000.	Three-year contractor was appointed in 2019/20 to supply and deliver skip containers for rural areas and rural transfer stations. These may not be adequate since only R 1 301 000 has been currently budgeted.
7.	Construction of Aganang landfill site R6 000 000.	Construction of the phase 3 will be completed by June 2020 which include lining of cell and drainage system. An operational plan after completion to be compiled.
8	Upgrading of Ladanna transfer station.	Construction of ablution facilities, sewer and water connections have been completed and functional Outstanding matters of paving, retention wall and ramping to be budgeted for.

5.3.7 Waste Collection in Rural Areas

EPWP waste collection will be done in all 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 3 rural transfer stations,

5.3.8 Rural Transfer Station Projects

Table: Rural transfer station Projects

Project Name	Funding	2019/20	2020/21	2021/22
Rural transfer station (Sengatane)	IUDG	-	3,000,000	-
Rural transfer station (Dikgale) (Construction, Guard house. Paving , dumping area and Fencing)	IUDG	1,477,400	-	-

Project Name	Funding	2019/20	2020/21	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	-
Extension of Weltevreden Landfill site	CRR	6 000 000	3 790 000	1 107 000
Aganang landfill site	IUDG	6 000 000	-	-
6 & 9 M skip con	CRR	1 301 000	-	-
No dumping Boards to control illegal dumping	CRR	100 000	393 000	- 442 800

Source: Polokwane Waste Management SBU,

5.4 By-Law Enforcement & Security

The SBU is made up of the **Municipal Control Centre, Asset Protection and By-Law Enforcement**; and the responsibilities are as follows:

- Enforcement of Municipal by Laws.
- Pre-Employment Screening and vetting of municipal employees and companies rendering services to Polokwane Municipality.
- Joint law enforcement operation with different Stakeholders/ Law Enforcement Agencies to promote safety.
- Conduct crime prevention campaigns (school search, security awareness to municipal employees and crime awareness campaigns).
- Provision of security at Municipal properties, municipal events, etc.
- VIP Protection.
- Access Control: technical control and support of automated access into all the main buildings such as motorized gates, metal detectors and biometric access control.

- CCTV Surveillance, monitoring as well as maintenance of the CCTV network and IP related equipment throughout the municipality in conjunction with the ICT SBU.
- Emergency call and complaint logging.
- Investigation of internal crime/incident cases.

5.4.1 Challenges and Intervention for By-Law Enforcement & Security

Below are the challenges and the interventions to address those identified challenges within the SBU:

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 all budgeted vacant posts to cover all clusters, adequate budget for security equipment.
<ul style="list-style-type: none"> ▪ Lack of SBU capacity (Law Enforcement Officers appointed as 5 day workers; and in the event of illegal land invasions, community protests and other incidents that happen after hours require the same 5 day workers to respond; and this impacts negatively on overtime budget). 	<ul style="list-style-type: none"> • HR to advice in ensuring 24-hour service for Law Enforcement Officers.
<ul style="list-style-type: none"> ▪ Lack of capacity on CCTV & Access control devise repair and maintenance (only one technician). 	<ul style="list-style-type: none"> • To request for additional budget for extra 3 technicians.
<ul style="list-style-type: none"> ▪ Insufficient training/skill for security /Law enforcement officials/control room operators. 	<ul style="list-style-type: none"> • To arrange customer care, crime scene management, 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 dedicated office space for the entire SBU.
<ul style="list-style-type: none"> ▪ Unregulated hawkers, Job seekers and People sleeping in the streets. 	<ul style="list-style-type: none"> • To liaise with ED& to issue hawkers permits; and to implement the LIBRA Act. • Continuous law enforcement operations with other stakeholders.

Challenges	Interventions to address these challenges
<ul style="list-style-type: none"> ▪ Abandoned municipal and private properties around the city which criminals use to hide stolen goods and themselves. 	<ul style="list-style-type: none"> • Liaise with Property management to take stock of all abandoned houses and take corrective measures (demolish).
<ul style="list-style-type: none"> ▪ Some SBU's indicating security needs after site handover while others after housebreaking. 	<ul style="list-style-type: none"> • All SBU's to provide security needs in advance to allow procurement process and proper allocation .
<ul style="list-style-type: none"> ▪ Many municipal sites without physical security . 	<ul style="list-style-type: none"> • Request all SBU's to provide a list of all sites that need security, and Planning and Development to provide a list of all municipal properties for easy security risk assessment to determine the type of security needed on site.
<ul style="list-style-type: none"> ▪ Many sites without proper access control devices. 	<ul style="list-style-type: none"> • Continue to request budget to install biometric, parcel scanners, turnstile equipment etc. at all municipal access gates.
<ul style="list-style-type: none"> ▪ Huge amount of money spent on security guarding services. 	<ul style="list-style-type: none"> • To look for alternative best practice module and technology to reduce the spending on physical security.
<ul style="list-style-type: none"> ▪ Lack of proper access gates/guard rooms and dilapidated perimeter fencing at various municipal sites. 	<ul style="list-style-type: none"> • Facility management and affected SBU's to provide corrective measures.
<ul style="list-style-type: none"> ▪ Lack of specialised vehicles (armoured/Nyala) . 	<ul style="list-style-type: none"> • To request for the procurement of armoured/Nyala vehicles .

5.5 DISASTER MANAGEMENT AND FIRE SERVICES

5.5.1 Fire Services Analysis

The Fire Services in Polokwane at present cover the Municipal area of jurisdiction with three Fire Stations that are manned 24 hours 7 days a week. There are many Major Hazardous Installations within the area of jurisdiction and specialised institutions. The municipality has grown to the disadvantage of the services in the Unit. The incorporation of former Aganang

areas has widen the scope of responses on the services. Fire Services have limited staff complement to attend incidents and ensure fire prevention across the municipality. This limit the capacity of the service to conduct law enforcement, Inspections, implement fire safety legislations, By-laws, Fire investigation reports, Building plans, New development plans, Flammable liquids and Hazardous substances.

There are **three** existing Fire Stations in the jurisdiction of the municipality, namely **Main Fire Station in Laboria, Polokwane, Satellite Fire Station at the Civil Airfield, Silicon Road and Mankweng Fire Station**. Other cluster like Moletji, Aganang, Matlala, Mashashane, Maja Chuene Molepo and Sebayeng areas do not have Fire Stations.

5.5.2 Accredited Fire-Fighting Course

Despite all the hiccups stated, Fire Services renders fully accredited fire-fighting course accredited through SAESI. These courses are offered to both internal and external people. Other firefighting courses have been applied for approval through LGSETA to enable the municipality to generate revenue. The staff component is relatively better but more might be required as the demand for the courses grow. Extension of training facility is very critical to achieve the growth of the training section. It is also important to enter into a Memorandum of Understanding with GAAL (Polokwane Airport) on the proposed **“Ike Maphoto Airport”** to comply with the existing aviation laws.

5.5.3 Fire Services Challenges

The demographic area to be serviced has increased dramatically over the last years, lately with Aganang and the growth within the service has not kept up. Serious lack of maintenance to existing infrastructure and facilities the appliance bays especially are resembling a state of dilapidation. Limited budgetary constraints negatively affect service delivery and capital projects.

Serious staff shortages in strategic positions specifically in the Fire Safety Section where the workload has more tripled and the staff component shrunk. Appointment of additional adequately qualified instructors at the Training Section.

The Fire Safety component is seriously lagging behind in the execution of its duties. There is a very serious need for adequately qualified staff. The workload is ever increasing and the present staff compliment just can't cope with it. Household inspections as well law enforcement (including newly promulgated by-laws) are just not done due to staff shortage and as such the risk and illegal activities continue unabated including the enforcement the Bush and Veldt Fire Act.

This will eventually boil over in fires occurring in illegal structures and can be responsible for fatalities as we have experienced already. It is certain to escalate in future. Water for firefighting activities, all over the Municipal area are increasing.

The issue of the fire hydrants is a burning issue and has been for several years now. Inadequate staff made it difficult to clean, clearly mark, and report on faulty hydrants. It is very common now to see fire hydrants and booster connections stuffed with paper and plastic etc., especially in dark nights this will damage pumps and hamper operations. The newly promulgated Fire Emergency By-law compels Fire Services to commit itself to Fire Safety and requires it to carry out specific duties that are putting the Municipality at serious risk. Unsafe or non-compliant buildings in town is major problem for the municipality.

5.5.4 Disaster Management Analysis

Disaster Management role in terms of the Disaster Management Act 57 of 2002 is to ensure that the appropriate prevention, mitigation and disaster response initiatives have been implemented. Disaster Management performs a response coordinating role, ensuring that multi-disciplinary coordination is in place and communication between responding agencies is efficient. The Municipality has conducted awareness campaigns to schools, clinics and to various Traditional Authorities.

In terms of emergency preparedness, the Municipality has developed evacuation plan that was approved by Council together with the Disaster Management Plan. It does municipal wide risk profile in relation to disasters. The risk also factored in the Disaster Management Plan. It plays a major role in safety and security in the municipality. It is permanent stakeholder in

Event Safety and Security Planning Committee and also in National Key Point as per respective legislations. It offers relief items to victims' disaster incidents supported by SASSA.

Like Fire Services, Disaster Management has limited capacity to respond and have few disaster capabilities to render its services effectively. There are insufficient personnel members and limited budget to cater for other activities. The Municipality holds Disaster Management Advisory Forum meetings on quarterly to solicit technical advice on matters related to disasters.

5.6. Traffic and Licenses Analysis

Traffic and licenses services are conducted at all clusters of Polokwane Municipality with the exception of licenses services which are only rendered at **City, Aganang and Mankweng Cluster**.

5.6.1 Traffic Management

The Municipality has ensured posting of the available minimal personnel on permanent basis at all clusters to perform the following traffic services:

- Traffic regulation and control.
- Traffic law enforcement.
- Road Traffic safety awareness.
- Accidents scene management, securing and recordings.
- Speed checks and collection of outstanding fines.
- Driver and vehicle fitness.
- Enforcement of municipal by-laws and parking offences.
- Management of parking.
- Offer internal training needs i.r.o law enforcement to internal and external stakeholders.

The following traffic services are conducted only within the city cluster as a result of infrastructural and legislative requirements:

- Vehicle Mass measuring.
- Pound and impounding of vehicles (of which the pound facility has to still meet specific required standards with phase1 thereof completed).
- Vehicle roadworthiness test (enforcement).
- Accident response, recording, and capturing after hours due to minimal staff compliment at cluster level.

5.6.2 Traffic Revenue Enhancement Streams

The following are the available revenue streams:

- Traffic fines (Dependent on Judiciary)
- Parking Management
 - On street parking (implementation thereof to commence on the **1st of October 2019**).
 - Off street parking.
- By- law enforcement and vehicle impoundments.
- Licensing services.

5.6.3 Licensing Services

The following services are rendered on an agency basis on behalf of the Department of Transport (MOU entered in to with the said Department for a period of three years from **April 2018 to March 2021**).

- Registration and licensing of motor vehicles.
- Roadworthy tests on Vehicles.
- Applications and examining of learners and driving licenses.
- Authorizations to drive municipal motor vehicles.
- Applications for professional driving permits.
- Applications and testing of instructor certificates.
- Weighing of motor vehicles for tare determination and examine overloading on vehicles.

5.6.4 Computerised Learners Testing

The Municipality together with the Department of Transport implemented as a pilot project the use of Computerised Learners testing facility and it is currently yielding success in ensuring advanced technological direction in the fraternity.

5.6.5 Licensing Transactions over 12 Months Period

The tables below depict the licensing transactions over a period of 12 months in a particular specific financial year. The Information has been provided per Cluster; The codes are translated as Reflected Below:

TXN: Transaction code.

- **02:** Vehicle Registration,
- **63:** Driving License Issue,
- **71:** Learners License Issue;
- **42:** Roadworthy Certificate Issue.

1.City Cluster

JULY 2017 TO JUNE 2018														
TXN	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	TOTAL	AVERAGE P/MONTH
02	3387	3415	3167	3656	3538	2042	3645	3045	2958	2798	3363	2691	37,705	3,142
63	2141	1992	1920	2054	1859	1375	2195	1753	1796	1698	2115	1841	22,739	1,895
71	275	203	288	235	389	139	315	372	320	282	309	360	3487	291
42	24	24	35	41	20	15	44	37	30	55	37	35	397	33

Source: Polokwane Traffic and Licensing SBU,2019

2. Mankweng Cluster

JULY 2017 TO JUNE 2018														
TXN	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	TOTAL	AVERAGE P/MONTH
02	145	150	153	169	176	158	175	170	159	164	182	177	1,978	165
63	597	576	520	623	570	440	524	606	474	446	604	591	6,571	548
71	132	122	124	191	261	127	136	159	105	81	127	114	1,679	140

Source: Polokwane Traffic and Licensing SBU,2019
3 Aganang Cluster

JULY 2017 TO JUNE 2018														
TXN	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	TOTAL	AVERAGE P/MONTH
02	27	27	26	28	30	15	35	22	27	38	31	36	373	31
63	425	351	327	327	300	222	442	281	254	367	414	355	4,065	339
71	419	323	290	279	257	243	376	285	283	269	275	265	3,564	297

Source: Polokwane Traffic and Licensing SBU,2019

5.6.6 Accidents Statistics Per Financial Years

The table below depicts yearly accident Statistics recorded within the City of Polokwane Municipality:

Financial Year	Accidents Statistics
2011/12	2317
2012/13	1704

Financial Year	Accidents Statistics
2013/14	1927
2014/15	1860
2015/16	1004
2016/17	1908
2017/18	1862
2018/19	1942

Source: Polokwane Traffic and Licensing SBU,2019

The above figure highlight only accidents with minor or no injuries and including minor damages on the affected vehicles. All accidents with fatalities are recorded and captured by The South African Police Services and including investigations thereof.

5.6.7 Challenges for Traffic and Licensing

- Current offices need structural refurbishments.
- The City Licenses facility experiences an influx of community members in dire' need for services of which the facility is inadequate to accommodate.
- Computer network is at major times off-line thus hampering services.
- The facility is situated in the periphery of the City thus too costly for community members to reach.
- Both Traffic and Licenses are congested within one building of which community members are at times under risks during traffic officer's operations.
- Inadequate parking facilities for both customers and employees.
- The SBU is under staffed thus services hampered and overtime budget strained.
- Inadequate specialized vehicles thus enabling easy access at congested areas and including enforcing of parking offences.
- Licenses Services Especially Vehicle tests stations, Vehicle pound yards etc. are centralized thus not accessible by communities from majority of rural villages.

5.6.8 Measures to address Challenges:

- Refurbishment of the current facility and including structural expansion.
- Decentralization of services including satellite stations at strategic areas (Rates hall, clusters and other service points thus accommodating “one stop shop” idea.
- New technological innovations including wireless, etc. thus relieving the current load on the conventional IT system.
- Satellite stations to cater for shorter travelling costs and time.
- Decentralization of Traffic services with licenses thus accommodating law enforcement operations.
- Whilst gearing towards being a Metro Municipality, gradually fund the newly approved positions on the recently approved Organogram thus avoiding pressure of reaching the targeted personnel number required for All services within Metro-Municipality.
- Procure specialized Vehicles such as Law Enforcement Motor-Bikes, adapted/specially made tow trucks for easy maneuvering during law enforcement operations.
- Decentralization of infrastructural facilities namely Vehicle Test yards, Vehicle pounds and other related at all clusters.

5.7. ENVIRONMENTAL HEALTH

Polokwane Municipality provides environmental health services only for the “City area”. The Services in the other areas are done by the Capricorn District Municipality (CDM). There is no service level agreement entered into between the Polokwane Municipality and Capricorn District Municipality as it is a district function. The devolution process is not completed. The relocation of Environmental Health Services to the District Municipality will have a negative impact on Polokwane because of the different work activities and co-operation with other SBUs.

Services rendered are inter alia control and monitor of food premises, food control, food sampling, inspection of schools and pre-schools, inspection of accommodation establishments and air pollution control. The National Health Act 61/2003 sec 34 determine

that “until a service level agreement contemplated in sec 32(3) is concluded, municipalities must continue to provide, within the resources available to them, the health services that they were providing in the year before this act took effect “.

Although the above mentioned functions are executed, the authorization of Polokwane Municipality has been withdrawn according to Government Notice 37297 of 4 February 2014:

- Section 10(3)(b)-Authorization of Environmental Health Practitioners in writing
- Section 11-Powers, duties and functions of inspectors
- Section 24-Right to prosecute per provision of environmental health services in the municipal area is limited as the available practitioners do not meet set standards. The standards determine that there must be 1 x EHP per 15 000 populations. Currently there is a shortfall of 12 of employees compared to the standards to cover the whole population.

5.8 SPORTS AND RECREATION ANALYSIS

Sports and Recreation has the potential to serve as a tool for development as well as catalyst for social and personal change. It is also worth noting that sport and recreation builds stronger, healthier, happier and safer communities, a vehicle for positive social change. The priority of the municipality is to enhance participation in Sport and Recreation activities which include hosting of municipal, district, provincial, international Sports and Recreation events. The municipality also provides financial assistance to sport structures with the aim of attracting major events that will market the City as sporting hub and that have an impact on the local economy. The focus continues to be provision of sport equipment and grading of rural sport facilities, conducting sport and recreation programmes and maintenance of existing infrastructure.

Sports is used in promotion and marketing Polokwane through presenting major events in order to establish Polokwane as the sport hub of the Limpopo Province. The municipality continues to provide a marketing platform for the City through the hosting of the national sporting activities such as the premier league matches. The national event attracts TV coverage beyond the borders of the country, giving a glimpse into the sporting facilities that exist within our city.

The municipality has hosted other events that have directly benefitted the communities within the municipality like the Indigenous and Golden Games, the Mayoral Cluster Races, and the

Mayoral Road Race. Polokwane Mayoral Marathon has been classified as Comrade Marathon qualifier; we also hosted the Mayoral Cycle Race.

The Municipality coordinates programmes that are aimed at raising funds for charity and providing bursaries for needy community members by hosting the Mayoral Charity Golf day and the Annual Road Race. Through partnership with the sponsors, the municipality continue to raise monies which are funding bursaries for needy students from Polokwane. There is hope to continue amassing sponsorship that would make it possible to spread beneficitation to a far greater audience than what is being reached at the moment.

The municipality continuously promotes sport by hosting municipal cluster marathons, indigenous and golden games. These are hosted at ward to cluster level and finally municipal level. Holiday programmes are presented to the community during the school holidays to ensure that children who are on holiday spend quality time.

Polokwane Municipality has launched a programme that is Polokwane Mayoral Football and Netball tournament which is running from ward, cluster and lastly at the municipal level. The main aim is to enhance talent identification while promoting Sport in the municipality. Polokwane Municipality will continue to strive to be a winning team in promoting Social Cohesion. The municipality continues to fulfil the constitutional mandate of social cohesion by actively maintaining facilities and bringing major events to such through the Directorate Community Services.

These events not only give access to the multitude of participants, but they generally contribute to economic growth of the City. Events and facilities are deliberately used to empower disadvantaged communities and individuals, providing them access to schooling, recreational activities as well. The notion of Sport and Tourism should be looked at quite seriously and deliberate programmes to be packaged in conjunction with other relevant stakeholders in the Economic cluster. The hosting of national and international games should provide an impetus to investors and role players in the hospitality and tourism sector to want to partner more and more as such programme would be proving to be catalysts for the business growths. Polokwane Municipality also conduct skills development and capacity building workshops through federations for various sporting codes.

5.8.1 Municipal Swimming Pools

Municipality has several Swimming Pools within its area. ie City **CBD** Swimming Pool, **Seshego** Swimming Pool, **Westernburg** Swimming Pool.

5.8.2 New Peter Mokaba Stadium

The new Peter **Mokaba Stadium** is one of the five stadiums that was constructed to host the 2010 FIFA World Cup in South Africa. It was built next to the old Peter Mokaba Stadium and is currently being used for all types of events over and above Soccer, Rugby and meetings. Already the venue is popular for school tours, hosting of lifestyle activities and offices.

Peter Mokaba Stadium holds much historical significance in South Africa. It was named after one of the renowned sons of the struggle and emancipation of South Africa against the apartheid regime. **Peter Mokaba** was born and bred in Polokwane and was renowned for his fighting spirit and for his inspirational leadership

Although the Peter Mokaba Stadium was built with a capacity for **45 000** spectators, this was reduced to **41 700** for the World Cup. Interestingly, the stadium's design was inspired by the **baobab tree**, which is often said to look like it is upside down, with its roots emerging out of the ground and reaching for the sky. The stadium's steel structure gathers together at each corner of the stadium and is supported by structures that resemble massive tree trunks.

There is a VIP area that accommodates up to **500 VIPs**, a VIP reception area and lounge, as well as offices and storage areas. The stadium is less than five kilometres from the City centre of Polokwane. This area boasts a number of other sights and activities; including the Polokwane Museum, Polokwane Bird and Reptile Park.

The new and old Peter Mokaba Stadium host two Premier Soccer League teams in the Limpopo Province, namely **Baroka FC** and **Polokwane City FC**. A number of major events have been hosted at the two venues, including Rugby matches, weddings, conferences, political rallies, IEC centre during elections, religious gatherings and meetings.

Figure: New Peter Mokaba Stadium



5.9 CULTURAL SERVICES AND LIBRARIES

5.9.1 Cultural Services Analysis

The provision of cultural services is an important function of Polokwane Municipality in supporting social cohesion and promoting Local Economic Development through thriving cultural industries. The Municipality is responsible for libraries, museums, heritage and cultural programs – Promotion of Reading (Libraries); Promotion, Management and Conservation of Heritage Resources (Museums) and Presentation of Cultural Programs (Cultural Desk).

5.9.2 Libraries Analysis

The Municipality renders a flagship library service in the CBD (City Library) and operate branch libraries in Mankweng, Matlala, Moletjie, Nirvana, Seshego and Westernburg. The Municipality provide library materials on loan to Polokwane Place of Safety's resource centre, Siloe School for the Blind and three old age homes.

The Provincial Department of Sport, Arts and Culture (DSAC) provided a library at Molepo area which is operated jointly by Polokwane Municipality and DSAC. Part of the Molepo-Chuene-Maja cluster office has been converted for library purposes but is not yet operational.

5.9.2 Available Services at Municipal Libraries

The Polokwane Municipal Libraries renders information service to the community and provides reading materials for a variety of purposes, e.g. education and cultural development, self-improvement and recreation. In order to promote and cultivate a culture of reading, the libraries section actively engages with the community through various “outreach” programs. The following are the core functions:

- 1) **Provision of information:** The Reference & Study section of the libraries are frequented by users from various parts of the province. User groups are tertiary students; secondary learners doing research for school projects; smaller children and their parents; persons requiring information to enhance their general knowledge and to improve their personal circumstances.
- 2) **Books for informal reading:** Municipal Libraries provide a variety of materials suitable for informal/leisure reading. One improves his/her reading skills by consistently engaging in reading. The libraries provide books for self-development and cultural development.
- 3) **Circulation service:** Circulation of books remains an integral part of every library’s services. While anybody may read as much as they can free of charge inside the libraries, a borrower of books must enrol as a library member (prescribed rules & subject to payment of the relevant fees) before being allowed to borrow library material for home use.
- 4) **Provision of study space:** Library users are in need of space to study, the environment of such space should be conducive for studies – calling for good lighting levels, good ventilation, etc. The libraries made study areas available to accommodate daily visitors, allowing them the use all books in the library. This is a growing need in our libraries. There are also requests for after-hours utilisation of study areas – which we try to provide during peak times.
- 5) **Internet and Wi-Fi:** The libraries currently offer a limited number of Internet connections to users to aid learners, students and upcoming entrepreneurs. A connection is free for one hour per day and is sponsored by the “Conditional Grant for Public Libraries” – Free Wi-Fi is limited to the study section of the City Library, but covers branch libraries entirely. The **Mzansi Libraries On-line project**, initiated by the National Library of South Africa, promises relief with extra ITC equipment to be provided to some of our libraries. As mentioned by the EM in her SOCA the office of the Premier is also providing Free Wi-Fi (LCX Public Wi-Fi)

- 6) **Technological Aids:** To render distribution of information effectively all service points have dependable photocopiers/reprographic resources. The libraries offer photocopying at cost to users. All our libraries equipped with 3M Book Detection systems to ensure that patrons borrow books legitimately.
- 7) **Library Outreach and awareness programs:** The municipal libraries continuously present holiday programs, conduct outreach to schools to inform learners about libraries, assist in establishing reading clubs and provide library orientation for new user's /school groups. Municipal libraries support the celebration of National events like South African Library Week (SALW) and National Book Week in order to promote the use of libraries and reading. Our libraries facilitate and host in the annual Executive Mayor's debating tournament.

5.9.3 Library Challenges

High Vacancies:

The large number of vacancies, not filled for a long time, as well as positions provided on the organogram but not budgeted for, is detrimental to the upkeep of service standards. It also generates a lot of unhappiness as staff feels exploited and overworked.

Grading of library staff:

The current grading of qualified librarians (who holds a four-year degree) on levels lower than posts that require a three-year degree or even only a diploma is a justified complaint amongst library staff.

Library hours disputed:

All Polokwane libraries are open to the public beyond ordinary office hours. Summer hours are **08:00 to 18:00** on weekdays, winter hours **08:00 to 17:00** on weekdays and always up to **13:00** on Saturdays. While this practice serves community needs it calls for extended working hours. Library staff is willing to work these hours, but calls for overtime or other compensation. The current overtime budget will have to be adjusted upwards, should Council agree that library staff be re-classified as five day workers.

User fees:

The current policy regarding user fees should be revisited. Statistics on membership numbers (new as well as existing) indicates that our numbers do not meet targets due to the fact that many users prefer to visit the library to do the reading at the library instead of paying for membership which allows the user to use the reading material at home. Benchmarking amongst other municipal libraries indicates that Polokwane remain as one of few municipalities that still impose membership fees. The amount of monies collected also does not justify the risk involved in handling and transporting said income.

Book stock development:

The current book collection can be regarded as stale, outdated and irrelevant. Library book stock needs constant replenishment and updating in order to provide in the informational and

educational needs of the community. Every library should have an up to date, well balanced, representative and relevant book collection to give library users the best possible resources that will enable them to excel. Due to escalating publishers' prices our limited budget barely allows for maintenance. Additional funds required to provide books for envisaged new libraries.

No library expansion program:

Interpretations of the so called "Unfunded Mandate" is hampering the expansion and rendering of library services in Polokwane. Rural areas where people need to travel great distances to reach the nearest library are affected, contributing to poor performance at school. Areas identified in earlier IDP documents should be prioritized. Alternative forms of accommodation, (for example modular- and container libraries) should be considered for satellite libraries.

The existing City Library's position in the CBD is not ideal for library purposes. No parent will allow his child to face the traffic in order to visit the library for leisure reading. Insufficient parking makes it even difficult to bring him by car. Transport costs/availability is also a limiting factor for users that use public transport. In addition, the building can't easily be extended to accommodate the ever-increasing number of users. Council, or DSAC, will have to investigate the development of a new city library, maybe as part of a larger "**Cultural Precinct**".

It is important that in order to guide library development and align it with developmental goals, a library master plan be developed. Such a plan should be aligned with the IDP in order to provide services where communities prioritize the need for library services.

ITC and connectivity:

While Internet access and Wi-Fi can aid library services all remote locations experience various IT related problems, where slowness/lack of bandwidth is hampering service delivery.

Inter-Governmental Relations:

Limited assistance to fund libraries is being received from the Limpopo Department of Sports Arts and Culture through the "Conditional Grant" allocations. Needs related to books, equipment, ITC, personnel and maintenance is communicated to DSAC on a regular basis. The "partnership" between the department and municipalities leans to favour municipalities that can't afford to render services.

Status of library buildings:

Existing library buildings can be regarded as functional. There are challenges regarding ventilation, lighting levels, floor finishes, roof leakages. In almost all cases library usage exceeds expectations/projections at the planning stage. Library facilities are unable to cope with inflow of students during peak and exam times.

Interventions:

Staff matters

- HR/Council to address staff related challenges v/s service delivery.

User fees

- Council to take a decision about the abolishment of library membership fees, and introduce measures that will ensure the well-being of the municipal book collection in accordance with GRAP 17.

Library expansion

- Find sources for funding of new library infrastructure e.g. IUDG in order to provide branch libraries. Identify existing infrastructure in clusters that may be converted for library use. Invest in a mobile library service that can visit and utilize the new one-stop-service centres.
- Provide new City Library as part of Cultural Precinct in partnership with Limpopo DSAC.
- Prioritize funds for a Library master plan.
- Council to increase the allocation for maintenance and repairs of existing library infrastructure.
- Council to approve a program to replace at least one 3M Tattle Tape book detection system per year and to maintain others.

Book stock development

- Council to commit sufficient funding to renew and expand the library's book collection. The procedure of asset control of damaged, outdated and lost books should be revisited.

ITC and connectivity

- To address network problems, slow connection, insufficient licenses for Papyrus software.

Inter-governmental relations

- SLA between Polokwane Municipality and Limpopo DSAC to be finalized and signed off.

5.9.4 Museums Analysis

The aim is development of museums and heritage through research; collection; education; protection and conservation

Objectives of the Museum

- Upgrade all existing museum exhibitions to acceptable modernized standards, representative of all communities.
- Upgrade collection and its management systems.
- Undertake heritage studies to eventually include the whole municipal area and to develop Cultural Resources Management plans (CRMP) for areas identified as heritage sites.
- Engage museums in extensive research in an effort to accumulate data that will be necessary for the development and up-keeping of museum norms and standards.

- Engage the museums in aggressive collection of objects that are worthy/necessary for research, exhibition and conservation.
- Ensure proper conservation of museum collections as well as heritage sites.
- Upgrade infrastructure and amenities at museums and other heritage sites.
- Undertake museum related research and collection of specific books to enhance available information to public and academics.
- Be involved in internship programs related to museums, tourism and heritage related services;
- Equip museum staff with necessary knowledge relevant to the sector (museums)
- Engage in outreach programs to schools in an effort to promote museums.
- Engage in job creation through EPWP program.
- Take part in the Local Geographic Naming of Polokwane Municipality.
- Steer and take lead in directing the future of the vulnerable state of public statues and heritage in general, through the newly established heritage committee.

5.9.5 Bakone Malapa Open-air Museum

Bakone Malapa is regarded as a living museum, the Bakone Malapa Northern Sotho Open-Air Museum is one of several museums and national monuments that bear testimony to South Africa's peoples. It is an Open-air Museum, where tribesmen practise long-standing traditions to enlighten visitors about the traditions of Africa's people,

Bakone Malapa is a reconstructed village in the style used by the northern Sotho about 250 years ago designed to demonstrate the daily life of the Bakone, a highly sophisticated subgroup of the northern Sotho tribe.

The cultural village includes two homesteads or lapas that display and explain fire making, maize grinding and beer brewing as they would have been carried out years ago. There are also handcraft demonstrations that include pottery, basketry and bead work and most of these locally-made crafts are then sold from the local craft shop.

The guides are excellent story tellers and the village's architectural and cultural styles come alive through their eyes as they take one through the village's traditional way of life. the museum is more than a cultural village alone. There is a bird sanctuary, a game reserve, hiking trails and outdoor recreation areas

Bakone Malapa Open-air Museum

There are other 3 museums that are located within the City i.e

1. **Irish House Museum-** A cultural history museum where history and culture of people within Polokwane; Limpopo and beyond is exhibited. An exhibition budget has been put in place and currently the project is being executed to change the one currently on show.
2. **Hugh Exton photographic Museum-** a museum of photography which contains a collection of the renowned photographer Hugh Exton who captured more than twenty thousand photographs on glass negatives
3. **Polokwane Art museum-** a museum of art where painting, works on wood and sculptures are housed and maintained/conserved.

5.9.6 Heritage Sites Analysis

The museum services are also responsible for the management of heritage sites within Polokwane Municipality. The best known heritage sites are Eersteling, Marabastad and the Concentration camp-sites. Other heritage sites that have been identified by means of surveys are Moletjie heritage site (Rock Art) and Mothapo rock art site and it is planned to study them further for tourism development purposes.

Overall survey of heritage sites at Moletjie and Maja Chuene has been completed but detailed studies still need to be done. Excavation of a heritage site at Moletjie Ga-Legodi has been done. A conservation Management Plan needs to be done, which will include the Rock Art Site in this area. Heritage sites at Ga-Dikgale have been completed recently and therefore detailed studies are awaited. Specific site study of the site at Mothapo has been identified to be made. Heritage Sites have been identified in part within the newly incorporated areas of Aganang such as Percy Fyfe Nature Reserve to mention one. The museums continue to comment on structural demolition applications for developmental purposes.

Challenges:

Vacancies:

The large number of vacancies, not filled for a long time, as well as positions provided in the organogram but not budgeted for, is detrimental to the upkeep of service standards. It also generates a lot of unhappiness as staff feels exploited and overworked.

Budget is always a problem for the development of museums to fully function. Museums budget is always given low preference and the museums are expected to attract visitors to Polokwane as a Centre Hub and a Gateway to Africa. The absence or low budget cannot

afford to draw new museum audience and therefore additional allocation of funds is necessary for continuous visit to the museums.

The status of public Art is not earning full enjoyment as far as municipal holistic budget allocation is concerned. The museums are unable to render preservation as well conservation of public art due to either lack of budget or public consultation. The transformation of Industrial Art Park into a business site will ultimately lead to compromise into the City's public art space. Although progress is already at an advanced stage, the relocation of these works of art will need to be properly taken into consideration and have to be under strict care of art expert.

5.9 .7 Cultural Desk

There are cultural programs aimed at developing cultural practitioners, promoting social cohesion among the citizens of Polokwane Municipality and in developing sustainable cultural industries that will contribute meaningfully into the local economy. Important stakeholders/beneficiaries of the cultural programs are mostly young artists, school children and vulnerable such as children in places of safety/care, the aged and people in incarceration.

The following are key programs within the Cultural Desk: Cultural Competitions; Holiday Program, Mayor's Debate Tournament, Outreach Programs and Annual Polokwane Literary Fair

1. Cultural Competitions take place in all the clusters culminating in Municipal Finals. They include poetry, storytelling, stand-up comedy, drama, music and dance. There is a standardized financial reward for winners in each category.
2. Holiday Program is held once a year on a chosen public holiday. It sees children and senior citizens coming together to share in music, dance and Indigenous Knowledge Systems. It is aimed at promoting social cohesion among different age groups/generations.
3. Mayoral debate tournament is aimed at providing youth with requisite debating skills as well as sharpening their minds through research that is done in preparation for the debate.
4. Outreach Programs are a crosscutting function within Cultural Services SBU that seeks to connect municipality with its stakeholders through planned visits to their places of operation.
5. Annual Polokwane Literary Fair is held every September in collaboration with stakeholders such as National Book Week. It is a platform created especially for literary artists such as writers, poets and storytellers. It consists of skills workshops, poetry performances and various conversation platforms.

Challenges

An added function to Cultural Desk is the Polokwane Municipal Choir which was established some years ago and needs some financial support to assist their development such as attire and basic musical instruments.

Cultural organizations indicate that much needs to be done to stimulate culture in the province and those local artists should be provided the opportunity to develop through the provision of a theatre and other suitable venues.

Venues under Cultural Services such as the Library Auditorium and activities rooms are used extensively and there is a high demand for the free use of facilities by Cultural organizations which currently can only be granted use free of charge subject to certain conditions, during the week (up to Thursday) for one occasion. A delicate balance will have to be found between the need for free allocation of venues under certain circumstances to cultural organizations and income generation for the municipality from such facilities. Costs to maintain such facilities inclusive of overtime are very high and some facilities such as the Library Auditorium consistently need upgrading. There is also a dire need for the development of a policy and guidelines at provincial level for financial assistance towards cultural organizations for presentation of cultural events especially those aiming to promote and develop culture.

Facilities for the development of culture in general such as a theatre and workshop venues catering for art development.

CHAPTER Six-Financial Analysis

6.1. FINANCIAL MANAGEMENT AND VIABILITY

6.1.1 Revenue Management

The municipality derives revenue through rendering 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's 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 an 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

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, 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 that any concerns of the consumer are timely addressed.

6.1.2 Status on Revenue Management

Averaged **95%** on collections for the last financial year. Pre-paid billings both on electricity and water sales contributed around **R84 million** in advance cash and a reduction in electricity distribution losses of around **R58 million**.

Approximately only 4000 accounts remain on conventional electricity meters whilst the rest of the accounts are on prepaid electricity .Out of the approximate **30 000 pre-paid water meters** installed around **10 000** meters have been converted to prepaid and is ongoing on a monthly basis averaging **1200** conversions a month → pre-paid sales average around **R1.6 million** per month and growing by about **25%** per month as the conversions take place.

6.1.3 Key Challenges Revenue Management

Bridging of meters. Low fine on by-laws of **R12 500** and a low 20% re-connection payment fee on outstanding balance. “Private” individuals assisting consumers on tempering meter consumptions and therefore lesser revenue flow.

Poor economy → consumers choose to remain in the dark until pay day. Flat batteries on water meters → frustrations although only 4% of total installed meters were problematic .

Mankweng debt book of around R300 million → 25% of total debtor’s book. Total debt book close to R1.3 billion with government debt around R130 million. Data cleansing → small portion of wrong accounts cut off (20 out 1400 cut offs → 1.4%).

6.1.4 Interventions Revenue Management

No	Challenge	Intervention
1	Bridging of meters.	Weekly inspections by credit control. Use of Cigicell reports for low purchases and the usage tracking for high users.
2	Low fine on by-laws of R12 500 and a low 20% re-connection payment fee outstanding balance.	To table a report to council on increasing the fine and reconnection thresholds - work on progress.
3	Private individuals tempering meters.	Separate law enforcement unit to specifically monitor breaching on daily basis.
4	Poor economy .	Possible incentives to be tabled to Council.
5	Flat batteries .	Potential problematic meters from the initial batch are been replaced – 4 971 meters replaced so far in addition to those reported.

No	Challenge	Intervention
6	Mankweng debt book of R300 million.	Business cut offs done and installation of smart meters (Grant funded).
7	Government debt book of R130 million.	Consistent cut off and discussions with Treasury on paying advances.

6.2 Billing System

6.2.1 Munsoft New Financial System

Munsoft is the new financial system will in the near future introduce an online citizen portal that will enable citizens to view statements and even pay their municipal bill online. The Municipality is exploring other interactive mobile apps that are cost effective to enhance this experience.

The Municipality has now concluded connecting most of the satellite offices to the internet and the network and residents in areas like Seshego, Sebayeng and Mankweng will no longer have to come to town to check and pay for their accounts. Outstanding satellite offices which are in the Moletji, Aganang, and Molepo Chuene Maja clusters will be connected before the end of 2019.

The Municipality is exploring solutions on Wi-Fi installation in the rural and urban areas at critical hotspots such as schools and libraries and others so that children in those areas can be able to access the global community. Soon the municipality will be inviting service providers in the area of Wi-Fi connection. The municipality continues to explore smart innovation towards service delivery in order to improve the experience of the residents when interacting with the municipality.

6.2.2 Smart Meter Programme

This project was initiated due to the City of Polokwane experiencing massive losses and negative cash flows emanating from water and electricity sales.

In an effort to increase and maintain the revenue base, the smart metering project was considered, through a detailed feasibility study, as an adequate model to ensure financial viability and sustainability for the City, the Smart Meter Programme Project commenced in **August 2017**. The Municipality has since appointed a service Provider to install Smart Meters. Up to date a total of **23 271** water Meters has been installed and a total of **8026** Prepaid electricity meters installed

6.2.3 Objectives Smart Meter Programme

PHASE	DESCRIPTION	OVERVIEW
Phase 1	Undertake the replacement of the bulk infrastructure. This is currently being undertaken via the AC Pipes Project as part of the overall revenue enhancement project.	AC Pipe project at an advanced stage which is complementing the smart metering project
Phase 2	By exception replace the metering equipment with smart/prepaid meters. This Project commencing with the retrofitting of 17 000 faulty meters and a blanket replacement / installation of 7000 water meters in the Mankweng area. (Phase Total = 25000).	Completed.
Phase 3	Review the revenue management structure and apply the same principles as per electricity for 14 000 electricity meters.	Advanced stage .
Phase 4	To replace all conventional water (Phase Total = 42000) meters to smart prepaid. Blanket installations per area is to be updated as per stakeholder agreements.	Entering into this phase.
*Total water meters to be replaced = 67000		

The City has applied for **R50 million** to the DWA for the purchase and installation of water meters – to cover the backlog. The City is in discussion with service providers on a financing model (e.g. entering to a model that replaces older prepaid meters).

6.2.4 Access to Properties Challenges

If the municipality is unable to read the account due to locked Gates, Dogs or Faulty Meters, an estimation on accounts are being done for that specific Months. 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.

6.2.5 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.

Surcharges levied on accounts for the 2017/2018 financial years will be reversed as per the above Council resolution.

6.2.6 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.

6.2.7 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.

6.2.8 Payment of Accounts 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.

6.2.9 Unallocated Deposits / Payment

Some of the municipal customers are paying directly into Municipal 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.

6.3. Budget Related Policies

In terms of governing legislation, the municipality is required to develop and implement rates and tariff policies or by-laws to guide the revenue management of the municipality. The following budget related policies have been approved and adopted by council.

- Borrowing policy
- Petty cash policy
- Budget policy
- Funding and reserves policy
- Indigent policy
- Banking & investment policy
- Supply chain Management policy
- Credit control and Debt collection policy
- Customer Care Policy
- Tariff policy
- Rates policy
- Subsistence & Travel Policy
- Leave Policy
- Virement policy
- Asset Management Policy

6.4 Expenditure Management

6.4.1 Expenditure Management Status Quo

All conditional grants maintained in a separate bank account and not used in normal operations. No double payments.

Salaries and Eskom bills paid promptly. Roll overs are cash backed in terms of National Treasury circular 94 – cash in bank and investments amounted to R184 million which exceeds the roll over request for R113 million. Cost containment regulations effective 30 September 2019 → new policy is in progress.

6.4.2 Arears Affected by Cost Containment Regulations

The following areas has been affected by Cost Containment Regulations, i.e:

- Accommodation and travel
- Conferences/events and limitation on number of persons attending
- Catering
- Use of consultants
- Communication
- Sponsorships

6.4.3 Challenges Expenditure Management

- Payment not done in 30 days.
- Invoices submitted late to Finance.
- Expenditure incurred at very fast pace → more than the capacity of revenue earned from debtors.
- Eskom bill in excess of R103 million from R75 to R80 million per month.

6.4.4 Intervention Expenditure Management

No	Challenge	Intervention
1	Payment within 30 days	Monthly cash flow to be submitted to all SBUs SBUs are not allowed to exceed the allocation for that month.
2	Invoice submitted late to Finance	Munsoft requires Managers to authorise/submit invoices on the system.

No	Challenge	Intervention
3	Expenditure incurred at very fast pace → more than the capacity of revenue earned from debtors	Monthly cash flow to be submitted to all SBUs. SBUs are not allowed to exceed the allocation for that month .
4	Eskom bill exceeding R103 million	Finalising the power bank feasibility .

6.5 Investments Measures

The 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.

6.6 Asset Management

The municipality has established asset management unit which is now fully functional. Currently the unit is responsible to oversee the assets with a 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.

6.6.1 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.

6.7. DEBTORS MANAGEMENT

Mankweng debt book of around R300 million (25%) of total debtor's book. Total debt book close to R1.3 billion with government debt around R130 million. Data cleansing → small portion of wrong accounts cut off (20 out 1400 cut offs → 1.4%).

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

6.8. 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.

6.9. AUDIT OUTCOMES

FINANCIAL YEAR	AUDIT OUTCOME
2008/2009	Unqualified
2009/2010	Qualified
2010/2011	Qualified
2011/2012	Disclaimer
2012/2013	Disclaimer
2013/2014	Qualified
2014/2015	Unqualified (Matters of Emphasis)
2015/2016	Unqualified (Matters of Emphasis)

FINANCIAL YEAR	AUDIT OUTCOME
2016/2017	Qualified
2017/2018	Qualified
2018/2019	A.G Report not released

6.10 FINANCIAL SUSTAINABILITY

It has been recognized that the well-managed physical development of the municipal precinct and the sustainable provision of infrastructural and social services to the citizenry of Polokwane Municipality, both depend to a large degree on the efficiency of the municipality as an institution, as well as its financial viability.

Repairs and maintenance 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.

6.11 SUPPLY CHAIN MANAGEMENT POLICY (SCM)

The Polokwane Municipal Council adopted the Supply Chain Management Policy that was drafted in accordance with the requirements of the Local Government: Municipal Finance Management Act, No. 56 (MFMA), as well as the Municipal Supply Chain Management Regulations, Government Gazette Notice No. 868 of 2005.

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

The Supply Chain Management Policy gives effect to these principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the Local Government: Municipal Finance Management Act and its Regulations promulgated in terms thereof. The SCM policy has recently been reviewed and approved by Council to ensure that controls are tightened to combat fraud and corruption in procurement processes.

6.11.1 Supply Chain Committees

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy, which gives effect to all SCM functional areas. The Supply Chain Management Unit has been established and operates under a direct supervision of the **Chief Financial Officer**.

Regulation 26 of the Municipal Supply Chain Management Regulations stipulates that a municipality's Supply Chain Management system must provide for a committee system for competitive bids consisting of at least a bid specification, bid evaluation and bid adjudication committee. The Municipality has established the following committees: -

- **Bid Specification Committee;**
- **Bid Evaluation Committee and**
- **Bid Adjudication Committee.**

Each Committee consists of a practitioner from Supply Chain Management and officials from key Directorates in the Municipality. The Accounting Officer is responsible for the appointment of bid committees and committees are appointed once a year and reviewed accordingly by the Accounting Officer. Although the chain of work of these Committees is intertwined, they operate separately from each other. All members of the Committees sign an Oath of Secrecy and Declaration of Interest to ensure that the bidding system is fair, transparency, openness and equitable.

Municipality has awarded 98% of the bids to the BBBEE compliant service providers as part of implementation of BBBEE legislation however the challenge remain on the category of empowerment insofar as disabled sector of society is concern. Currently municipality is advertising the tenders on the CSD as part of National Treasury initiative.

To curb irregular expenditure, the Office of the Chief Financial Officer has strengthened its compliance unit and developed a procurement checklist. The compliance officers verify whether all bids have been processes in accordance with the MFMA procurement regulations before been awarded. In the recent audit conducted by the Internal Audit unit, no irregular expenditure was identified since the introduction of these reforms.

6.11.2 Unauthorised, Irregular and Fruitless Expenditure

R3.5 million (last year R89 million) in irregular expenditure due to contracts appointed in the previous financial years. No new irregular expenditure was identified during the 2018/19 Financial year.

Checklist and capacitated compliance unit ensured adequate controls. No fruitless expenditure noted from City of Polokwane for the 2018/19 financial year. All unauthorised expenditures recorded are non-cash items (R489 million) and will be submitted to Council for write off as done so in the past financial years.

6.12 PUBLIC PRIVATE PARTNERSHIP (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.

6.12.1 Alternative Funding Model for Key Projects (PPP)

BTO still continues to support various department to prepare the Funding model to their 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 there is a need to capacitate employees for better understanding of this (PPP) program, this will speed up the level of project preparation and implementation.

6.13. 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.

6.14 BUDGET REPORTING

AFS submitted to the AGSA on the 30th August 2019 as per section 126 of the MFMA. Successful migration to Munsoft → data cleansing to be finalised within the next two months.

mSCOA complaint budget – The Municipality did not lose our equitable share. Normal transactions are on mSCOA format, mSCOA training is ongoing.

6.14.1. Municipal Regulations on a Standard of Charts 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.

CHAPTER Seven - Good Governance and Public Participation

7.1. Performance Management System (PMS)

Chapter 6 of the Local Government: Municipal Systems Act makes provision for the establishment of the performance management system in municipalities. The establishment of the performance management system is meant to assist the municipalities to monitor, measure and evaluate its performance against its developmental targets that are set in the IDP. Polokwane Municipality has developed and adopted the Performance Management Framework that guides how performance needs to be undertaken in the municipality. Furthermore, the municipality has developed the Performance Management Policy that guides the day to day implementation, monitoring and evaluation of performance. The Policy is reviewed annually as part of the review of the budget related policies.

In order to ensure that performance management gets implemented at Polokwane, the organisational structure made provision of a Business Unit that should management performance. The organisational structure has four position and the breakdown of the positions are that of the Manager, Assistant Manager and two PMS Coordinators. Currently there is one vacancy of a PMS Coordinator and the position will be filled during the 2019/20 financial year.

In terms of performance reporting, the policy makes provision for quarterly reporting of performance. Performance reporting has been automated since 2016 and a web-based system is used to input, process and produce performance reports. Individual performance assessments are still at the level of senior managers; however, the PMS Policy makes provision for cascading to lower levels. The municipality is currently finalising the evaluation of all the positions and thereafter a phased-approach will be implemented to cascade performance starting with managers directly reporting to senior managers.

7.1.1. Audit of Performance Management Information

The Performance Management System Policy of the municipality makes provision for the auditing of the performance information. All the performance management reports are submitted to Internal Audit for verification and quality assurance. Audited performance management information are processed to Council through the Audit Committee. The Audit Committee Chairperson is responsible for presenting the reports in Council once the reports have served and are approved by the Audit Committee.

7.2 Integrated Development Plan (IDP)

7.2.1 Integrated Development Planning

Local Municipalities in South Africa have to use "*integrated development planning*" as a method to plan future development in their areas. Apartheid planning left us with cities and towns that:

- Have racially divided business and residential areas
- Are badly planned to cater for the poor - with long travelling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas
- Have sprawling informal settlements and spread out residential areas that make cheap service delivery difficult.

Rural areas were left underdeveloped and largely unserved. The new approach to local government has to be developmental and aims to overcome the poor planning of the past.

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

An Integrated Development Plan is a **super plan** for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected

All municipalities have to produce an Integrated Development Plan (IDP). The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area.

Once the IDP is drawn up, all municipal planning and projects should happen in terms of the IDP. The annual Council budget should be based on the IDP. Other government departments working in the area should take the IDP into account when making their own plans.

It should take **6 to 9 months** to develop an IDP. During this period service delivery and development continues. The IDP is reviewed every year and necessary changes can be made.

The IDP has a lifespan of 5 years that is linked directly to the term of office for local councillors. After every local government election, the new council has to decide on the future of the IDP. The Council can adopt the existing IDP or develop a new IDP that takes into consideration existing plans.

The Executive Mayor of the municipality have to manage the IDP Process. The Executive Mayor may assign this responsibility to the Municipal Manager.

The IDP has to be drawn up in consultation with forums and stakeholders. The final IDP document has to be approved by the Council.

7.2.2 IDP/ Budget Process Plan

In terms of Municipal System Act, 32 of 2000, Section 28(1), each municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Annually, City of Polokwane Council approves IDP/Budget/PMS process plan that is aligned with the Municipal Corporate Calendar detailing activities and processes that will unfold culminating with the final approval and adoption of the IDP and Budget by Council and it is aligned with the Municipal Corporate Calendar.

7.2.3. The IDP/Budget Committees

Legislation requires municipalities to establish appropriate mechanism, processes and procedures for the organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan. To achieve this purpose, the City of Polokwane established committees towards attainment of the above legislative requirement as follows:

7.2.4 IDP Technical Committee

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

7.2.5 IDP Steering Committee

This committee is chaired by the Executive Mayor and composed of all members of the mayoral committee, Speaker of Council, Chief whip; MPAC Chairperson, Ethic Chairperson,

Geographic Names Chairperson, MM, all Directors and selected Managers. Councillors in the committee play oversight role over municipal planning, budgeting and institutional performance whereas municipal employees provide expertise and technical knowledge in a supporting role.

7.2.6 IDP 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.

7.3 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.

7.4 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.

7.5 Strategic Planning Sessions (Bosberaad)

The purpose of the strategic planning session is to maintain a favourable balance between an organization and its environment over a long run. Strategic Planning has been defined as “a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it”. It provides a systematic process for gathering information about the bigger picture and using it to establish a long-term direction and then translate that direction into specific goals, objectives, and actions. It blends futuristic thinking, objective analysis, and subjective evaluation of goals and priorities to chart a future course of action that will ensure the organization’s vitality and effectiveness in the long run. “At best it permeates the culture of an organization, creating an almost intuitive sense of where it is going and what is important”.

In today’s highly competitive business and organizational environment, budget oriented planning or forecast planning methods are insufficient for organization to prosper. There is a need to engage in strategic planning that clearly defines objectives and assesses both the internal and external situation to formulate strategy, evaluate progress, and make judgments as necessary to stay on track. Polokwane Municipality usually host its strategic planning sessions each financial year in terms of the IDP/Budget/PMS Process Plan. The session is led by the Executive Mayor. The Executive Mayor with the support of the Members of the Mayoral Committee, Senior Management and Managers holding key strategic positions embarks on a retreat to make a thorough introspection on whether the municipality is on track to achieve its vision and take the necessary actions / decisions to ensure that Polokwane Municipality succeeds in bettering the lives of its communities and therefore achieve its Vision 2030.

7.6. MUNICIPAL CLUSTER OFFICES

Polokwane Municipality is Consist of 7 **Clusters** that should be provided with services. ie

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

The number of wards are now **45 wards.**

7.6.1 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.

7.6.2 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.

7.6.3 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.

7.6.4 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.

7.6.5 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.

7.6.6 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.

7.6.7. 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.

7.7. Clusters and their Wards

	Clusters	Wards No.
1	Mankweng Cluster	06,07,25,26,27,28, 34
2	Moletjie Cluster	09,10,15,16,18,35, 36,38
3	Molepo / Chuene / Maja Cluster	1,2,3,4,5
4	Sebayeng / Dikgale Cluster	24,29,32,33,30,31

	Clusters	Wards No.
5	Aganang Cluster	40,41,42,43,44,45
6	City Cluster	08;19,20,21,22,23,39
7	Seshego Cluster	11,12,13, 14,17,37

7.7.1. 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.

7.7.2 Proposed Clusters 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.

7.8. PROJECT MANAGEMENT UNIT (PMU)

The PMU is responsible for the management of the local infrastructure programme (municipal scale) as well as physical project implementation activities including:

- The coordination of regular progress meetings
- The associated project management administrative functions, from project registration and evaluation through to final project completion reports.
- Co-ordination of strategic bulk water and sanitation programs
- Management of infrastructure programs for critical service delivery objectives of the municipality.

The PMU is currently responsible for capital infrastructure projects funded from MIG now UIDG, RBIG, NDPG, WISG; EPWP and CRR. PMU also provides support and oversight in the INEP and IRPTS grants.

7.8.1 Grants Allocation and Expenditure for 2018/19 FY

The figure below indicates the grants allocation, adjustment and expenditure for the 2018/19 financial year as at **30 June 2019** as per council approved adjustment budget.

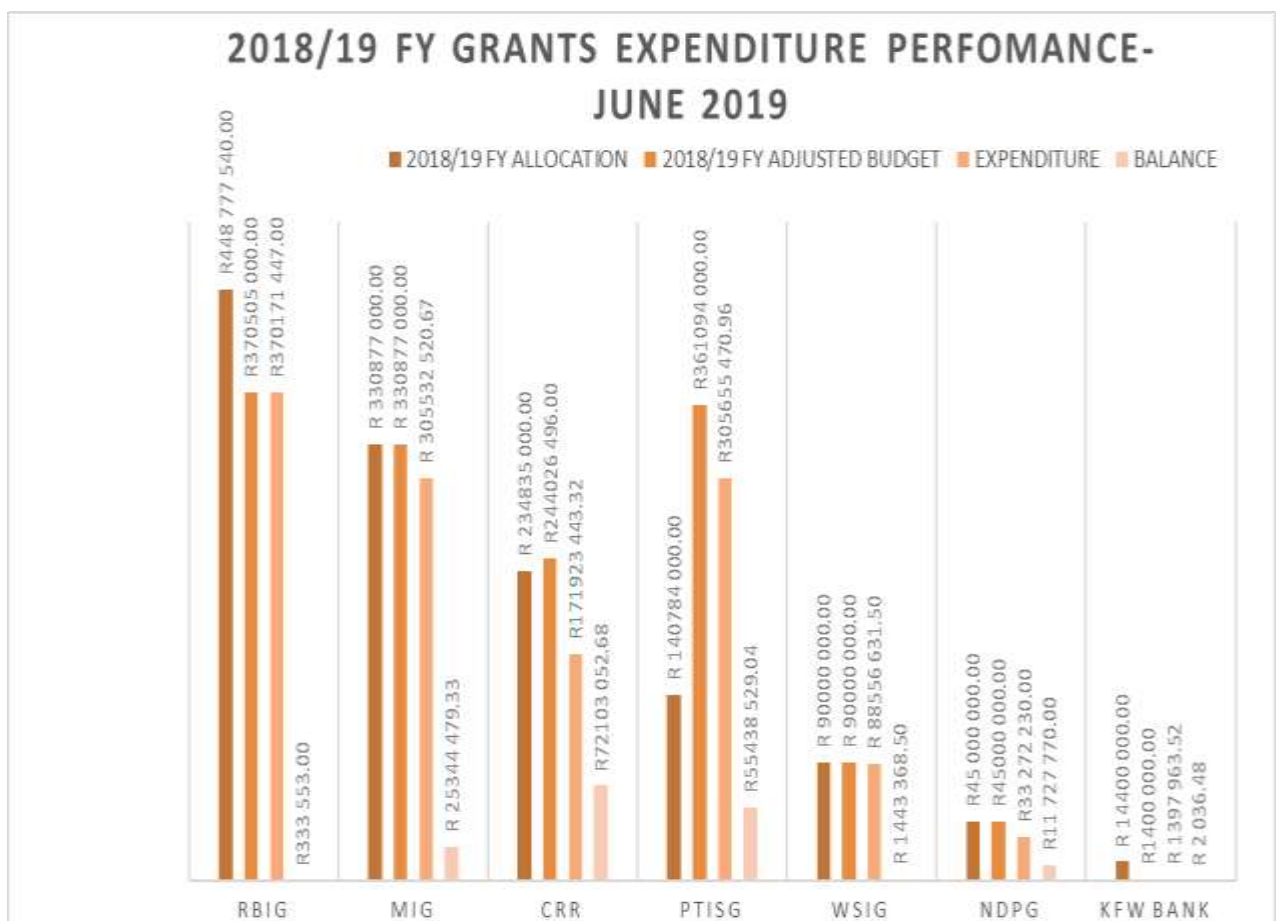


Figure: Grants allocation and expenditure 2018/19 FY

The above graph shows the following:

- RBIG was allocated R 448 777 540.00, adjusted budget was R370 505 000.00 the expenditure was R370 171 447.00 and the balance is R333 553.00. Expenditure as at 30th June was **99.91%**
- CRR was allocated R 244 026 496.00, the expenditure was R171 923 443.32 and the balance is R72 103 052.68. as at 30th June was **70.45%**. R 68 337 770.99 of expenditure is for infrastructure projects.
- PTISG was allocated R361 094 000.00, the expenditure was R305 655 470.96 and the balance is R 55 438 529.04. Expenditure as at 30th June was **84.65%**.
- WSIG was allocated R 90 000 000, the expenditure was R 88 556 631.50, and the balance is R 1 443 368.50 as at 30th June was **98.40%**.
- NDPG was allocated an amount of R 45 000 000, the expenditure was R33 272 230.00 and the balance is R11 727 770.00. Expenditure as at 30th June was **73.94%**.
- KFW Bank (donation) is allocated R 1 400 000, the expenditure is R 1 397 963.52 and the balance is R 1 172 036.00. Expenditure to date is **99.85%**.

** the reported expenditures are subject to final reconciliation with expenditure office.*

7.8.2 MIG Trends Over Five Years (2014/15 to 2018/19)

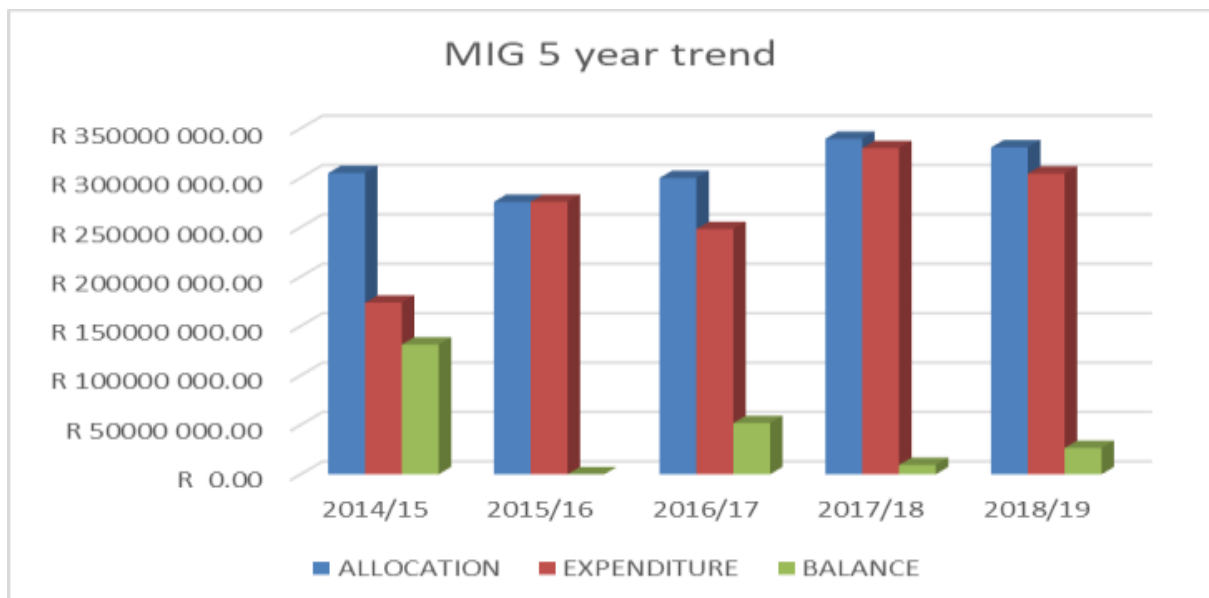


Figure: MIG Trends over five years (2014/15 to 2018/19)

The above graph shows the following:

- In 2014/15 MIG was allocated R 266 671 000 and an additional R 38 243 000, the expenditure was R 173 597 827 and the balance was R 133 711 393.
- In 2015/16 MIG was allocated R 275 800 000, the expenditure was R 275 800 000 and the balance was R 0.
- In 2016/17 MIG was allocated R 299 943 000, the expenditure was R 248 153 952 and the balance was R 51 789 047.
- In 2017/18 MIG was allocated R 339 577 572, the expenditure in June 2018 is R 328 757 127 and the balance at end of June 2018 is R 10 820 445.
- In 2019/20 IUDG (previously known as MIG) allocation is R 378 290 000.00, the expenditure as in July 2019 amounted to R0.00 and the balance at end of July is R 378 290 000.00

7.8.3 Grant Allocation for 2019/20 FY

- The table below indicates the 2019/20 financial year allocation per grant;

Grant	Amount
Integrated Urban Development Grant	R 378 290 000.00
Public Transport Network Grant	R159 433 000
Neighbourhood Development Partnership Grant	R40 613 000
Water Services Infrastructure Grant	R94 717 000
Regional Bulk Infrastructure Grant	R630 998 000
Integrated National Electrification Programme Grant	R10 000 000
Road Concession (Loan / sinking fund)	R300 000 000
CRR	R228 050 000
Finance Lease	R80 000 000

Grant	Amount
KFW Bank	R14 000 000

7.8.4 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.

7.8.5 Other Grants Financial Overview (2017/18-2019/20)

NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT (NDPG)

The 2017/18 financial year, total allocation was R41 000 000.00 and expenditure as at June 2018 was R 32 115 499 therefore the expenditure percentage was 78%. The balance not spent by June 2018 is R 8 884 501.00.

The total 2018/19 financial year allocation was R35 000 000.00 and was adjusted to R45 000 000.00, the expenditure as at June 2019 was R33 272 230.00, therefore the expenditure was 73.94%. Balance not spent by June 2019: R11 727 770.00= 26.06%. A rollover application is prepared to be submitted.

In 2019/20 financial year the NDPG allocation is R40 613 000. Expenditure to be spent by June is R40 613 000.00.

1. REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)

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%.

For the 2018/19 financial year, the total allocation for RBIG was R 344 002 544.00, was adjusted to R 370 505 000.00 and expenditure as at June 2018 was R370 171 447.00, therefore the expenditure percentage was 99.91%.

For the 2019/20 financial year, the total allocation for RBIG is R 630 998 000, and expenditure as at July 2019 was R0.00, therefore the expenditure percentage was 0%.

a. SUMMARY STATUS OF THE 2019/20 PROJECTS

A total of nine (9) projects were allocated to be implemented under the Regional Bulk Infrastructure Grant for the 2019/20 financial year and are multi-year projects. Four (4) projects are at design, two (2) projects are at tender and three (3) are at construction.

MUNICIPAL INFRASTRUCTURE GRANT (MIG)

In 2017/18 financial year the MIG allocation was R339 577 572, the expenditure as of June 2018 amounted to R 328 757 127. Therefore, the expenditure percentage was 97%. The balance not spent by June 2018 is R 10 820 445 = 3%.

The municipality has applied for a rollover amount of R 9 520 739.00 and it was rejected by the National Treasury with the reason that the rollover amount was not cash backed.

In 2018/19 financial year the MIG allocation was R330 877 000.00 and there was no adjustment. Expenditure was R 305 532 520.67 and the balance is R 25 344 479.33. A rollover application of the balance is being prepared to be submitted.

In 2019/20 financial year the IUDG (formerly known as MIG) allocation is R 378 290 000.00 expenditure to be spent by June is R 378 290 000.00.

7.8.6 Summary Status of the 2019/20 Grants Funded Projects

Projects summarised as follows:

Project category	Completed	Practically completed	Construction	Design	Tender
Roads and Storm water (15)	0	0	3	11	1
Water and sanitation (18)	0	0	4	10	4
Waste (3)	0	0	2	1	0
Sports (7)	0	0	2	4	1

There is a total of fifteen (15) roads and storm water for the 2019/20 financial year, eleven (11) projects are at design, one (1) at tender, three (3) of the projects are at construction between 0-44%.

There is a total of eighteen 18 water and sanitation projects for the 2019/20 financial year. Thirteen (13) water supply and reticulation projects: Four (4) projects are awaiting technical report approval and preparations, three (3) projects are at design, and four (4) projects are at tender stage and two (2) at construction at 5%. There are Five (5) sanitation projects: with three (3) at design stage and two (2) are at construction stage.

There is a total of three (3) waste management projects. Two (2) of the projects are currently at construction between 15%-85% and one (1) at design stage.

There is a total of seven (7) projects for sports and recreation in the 2019/20 financial year. Four (4) projects are at design stage, one (1) at tender and two (2) projects are at construction between 28%-61%.

7.9 CASH REPLACEMENT RESERVE (CRR)

The total 2017/18 financial year allocation was R268 384 533.00 and expenditure as at June 2018 was R 187 869 173 and the balance is R 80 515 359, therefore the expenditure was 70%. Balance not spent by June 2018: R 80 515 359= 30%

The total overall 2018/19 financial year allocation is R 234 835 000.00 and was adjusted to R 244 026 496.00 and the balance is R72 103 052.68, therefore the expenditure was 70.45%. Balance not spent by June 2019: R72 103 052.68= 29.55%.

In 2019/20 financial year the CRR allocation is R228 050 000. Expenditure to be spent by June 2020 is R 228 050 000.

7.9.1 Summary Status of the 2019/20 CRR Projects

Projects summarised as follows:

Project category	Completed	Practically completed	Construction	Design	Tender
Roads and Storm water (14)	0	0	6	8	0
Water and sanitation (5)	0	0	2	3	0
Waste(2)	0	0	0	2	0
Facilities (20)	0	0	2	18	0
Sports (1)	0	0	0	1	0
Energy (20)	0	0	4	14	2

There is a total of fourteen (14) roads and storm water for the 2019/20 financial year, eight (8) projects are at design, six (6) are at construction between 0-80%.

There is a total of five (5) water supply and reticulation projects: Three (3) projects are at design stage and two (2) are at construction.

There is a total of two (2) waste management projects which are currently at design stage.

There is a total of twenty (20) projects for facilities in the 2019/20 financial year. Eighteen (18) projects are at design and planning and two (2) projects are at construction stage.

There is a total of one (1) Sports project for the 2019/20 financial year which is at design stage.

There is a total of twenty (20) projects for energy in the 2019/20 financial year. Fourteen (14) projects are at design and planning and two (2) projects at tender and four (4) are at construction stage.

7.10 OTHER GRANTS SUPPORT

The PMU provides project management support and oversight to the Public Transport Infrastructure System Grant as well as INEP grant.

7.10.1 Expanded Public Works Programme

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. Objectives and key Changes in EPWP Phase IV. The Municipality is currently implementing the new phase of the Expanded Public Works Program, EPWP Phase IV, which came into effect in April 2019.

7.10.2 The Objective of EPWP Phase IV

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

- EPWP Phase IV Focus
- Strengthening the monitoring of the core EPWP principles to improve compliance to the EPWP guidelines

- Expansion of the programme through replication and improved in programmes across all sectors.
- Enhancing the EPWP coordination and institutional arrangements including the PEP-IMC.
- Strengthening impact evaluation of the EPWP and ensure greater transparency and accountability through the introduction of Social Audits.
- Strengthening partnerships with the private sector and TVET Colleges.

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

7.10.3 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

7.10.4 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.

projects. The classroom training which resumed on the 05 April 2018, came to an end on the 27 July 2018. The learner contractors are currently working on the following projects:

- Rehabilitation of streets in Seshego and Madiba park

- Fencing around electrical substations
- Upgrading of Storm water infrastructure
- Upgrading or road in Mankweng

7.10.5 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 2018/19 Financial year a total of **4618** EPWP participants were recruited on projects, out of which **2247** were youth.

EPWP

- EPWP Job Creation Target for 2018/19 Financial Year is =**4249**
- Work Opportunities achieved = **4618**

Demographics

- **Women: =2203**
- **Youth: =2247**
- **Disabled: =42**

7.10.6 PMU Challenges

- Low spending on Capital Budget.
- Community stopping project implementation usually due to failure of contractors to pay wages on time.
- Disagreements on the EPWP recruitments and appointments / terminations.
- Challenges with unrealistic expectations with SMME recruitments that do not align to contract framework.
- Poor performing service providers leading to delayed project completions.
- Service providers failing to meet financial obligations on projects results in delays and stoppages

7.10.7 Proposed Intervention for PMU

- 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 Communities complaints are successfully addressed.
- Continuous community consultations be done in order to identify potential actions that may hinder projects progress.
- Termination of poor performing service providers or use of subcontractors where feasible to complete works.

7.11 INTERNAL AUDIT

7.11.1 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.

7.11.2 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.

7.11.3 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.

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.

7.11.4 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.

7.11.5 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.

7.12 RISK MANAGEMENT

Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of a Municipality.

Polokwane municipality has established the Risk Management unit. Its role and responsibility is to develop and maintain an effective risk management system which will ensure an internal control environment that is conducive to the achievement of the municipality's objectives. This is achieved by developing and implementing an effective Risk Management framework and conducting institutional risk assessment in consultation with all stakeholders including the Audit and Performance Audit Committee on matters of governance.

7.12.1 Risk Management Committee

The Risk Management unit works hand in hand with the Risk Management Committee. The Risk Management Committee is comprised of the following members:

- **Chairperson-** Independent person not in the employee of the municipality
- **All Municipal Directors-**Members
- **Manager: Risk Management-** secretary
- **Manager: Internal Audit**
- **Manager: Performance Management**

7.12.2 Top 10 Strategic Risks Identified

The Following strategic risks were identified for **2019/20** Financial year. The list below indicates the top **10 strategic risks** identified;

Top 10 strategic risks identified

1. Ageing & insufficient infrastructure (e.g. Public Theaters, Libraries recreation facilities)

2. Theft and vandalism of municipal properties
3. Non-compliance to regulatory framework within OHS practices and Policy
4. Ineffective involvement of public in municipal processes
5. Illegal land use and illegal advertisement
6. Water scarcity
7. Low Revenue collection /Low Revenue Base
8. Inadequate ICT infrastructure (Not keeping with the current ICT developments)
9. Fraud and Corruption
10. Ineffective coordination of spatial planning

7.12.3 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.

7.13 PUBLIC PARTICIPATION AND COUNCIL SUPPORT

7.13.1 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

7.13.2 Relationship with Traditional Leaders

The relationship between the Municipality and the Traditional Leaders has improved drastically and we were able to engage them on numerous occasions and towards and after any IDP/Budget Review consultations, the Municipality meet with Magoshi and discuss the consultation programme with them first before we go to our rural areas.

During the development of the New Organizational Structure (Organogram), Traditional Leaders have been officially placed under the Office of the Speaker and all engagement is facilitated from the Speakers' Office through Public Participation Unit.

The municipality have established a structural relationship between the Municipality and our Traditional Leaders. Quarterly annual schedule of meetings excluding IDP/Budget Review consultations. During the Community Outreach programmes (IMBIZO's), the Municipality pay courtesy visit to our Traditional authorities before the Executive Mayor speaks to the community.

The Executive Mayor have established an Annual Charity Fund that benefit the most Rural Poor Organizations (NGO's & CBO's) and to strengthen our relations, our Traditional leaders have been tasked to identify the neediest NGO's & CBO's to benefit from the proceedings.

The municipality Previously also has **Five (05)** Traditional Authorities participating in our Council sittings: namely;

- 1) Mothiba Traditional Authority under Kgosi Mothiba
- 2) Maja Traditional Authority under Kgosi DC Maja

- 3) Makgoba Traditional Authority under Kgosi MG Makgoba
- 4) Mamabolo Traditional Authority under Kgosi MR Mamabolo, and
- 5) Mamabolo Traditional Authority under Kgoshigadi MV Mamabolo

The Office of the Speaker quarterly convenes special meetings with all Traditional Authorities to focus on Service Delivery matters and this has worked well.

7.13.3 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.

7.13.4 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.

7.13.5 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.

7.14 SECRETARIAT

7.14.1 The Objectives for Secretariat Unit

The main objectives for Secretariat unit are:

- To run an effective Councillors, support programme.
- To perform the general administration of Council, Mayoral committee and other committee established by Council.
- Perform the general administration of Council, Mayoral Committee and all other Committees established by Council.
- Internal Political Interface with the Mayor's Office, Speakers Office and the Chief Whip.
- To run an effective decision support programme for portfolio committees.

7.14.2 Challenges of Secretariat Unit

- 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

- Adhere to the meeting date schedule for Portfolio meetings and MAYCO by regular reminders through cellular phones text messaging system.

- Request HR training division to attend to the matter of training and induction processes.

7.15 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.

7.15.1 Political Representation

Polokwane Municipality has a political presentation of **five political parties**. The political parties and the number of its representatives are listed on the table below.

1. Total number of Councillors: = **90**
2. Total number of ward Councillors: = **45**
3. Total number of PR Councillors: = **45**

5 Political Parties are represented in Council:

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

7.15.2 Council Meeting

7.16 Portfolio Committees

In accordance with the delegated powers and function of the executive, all reports first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

The Municipality has **Ten (10) Portfolio committees**. Each of the ten members of the Mayoral Committee chairs a Portfolio Committee and reports their activities to the Executive Mayor. The Executive Mayor reports to Council during Council meetings, which are open to the public. Polokwane Municipality holds its Council meetings, on average quarterly, Mayoral Committee meetings are held once a month while Portfolio Committee meetings are held once a month.

7.17 Municipal Public Account Committee - MPAC

That in accordance with Section 129 (5) of the Municipal Finance Management Act, Council of Polokwane Municipality has adopted the "Guideline for Establishment Municipal Public Accounts Committees" ("Guideline"). The members of the Polokwane Municipal Public Accounts Committee ("MPAC") are consisting of the following Councillors:

Table: MPAC Members

	Name of Councillors:
1.	Cllr Tsiri Martinus (Chairperson)
2.	Cllr Mathye Veronica
3	Cllr Mothapo Samuel
4	Cllr Mphekgwane Jackson
5	Cllr Mogale T.J
6	Cllr Maakamela Elizabeth
7	Cllr Chidi Tiny
8	Cllr Sesera Cedric
9	Cllr Najma Khan

Members of Polokwane Municipal Public Accounts Committee are guided by the following pieces of legislation to consider and scrutinize the Annual Reports:

- Circular No. 32 of 15 March 2006

The MPAC has been tasked with the responsibility of assessing the annual reports of the Municipality. Council appointed a multi-party Oversight Committee to review the annual report and Councillor **Tsiri Martinus** has been appointed **Chairperson of MPAC**.

7.18 COMMUNICATION AND MARKETING

Communication and marketing are important elements of good governance. It is through communication that the communities and other stakeholders are informed about the activities, challenges and achievements of the municipality and thereby getting empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its stakeholders.

The incorporation of Aganang Municipality resulted in the municipality growing bigger in size and this necessitates a review of the organogram and the approach model of the Communications and Marketing so that the municipality can efficiently respond to the needs of the communities in that cluster with the assistance of the Public Participation section.

Different platforms and media are being used to encourage community participation. These include programmes of mobilizing, informing and educating, engaging and empowering communities in municipal affairs. The turnaround strategy implementation priorities are highlighted during direct and regular communication with local communities and complemented by proper messaging that is driven by the political leadership.

The municipality is taking advantage of new electronic and social media channels to improve on the speed through which information reaches residents and other stakeholders. These include communication through mobile phones technology in the form of **MMS, SMS, chat groups, broadcast lists, Facebook, Twitter, YouTube etc.**

Face-to-face, direct communications with communities & community structures are conducted through outreach programmes such as the mayoral roadshows, “Imbizo” and other interested groups meetings.

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.

The municipality must develop and implement a comprehensive well researched marketing strategy that will implement campaigns geared towards revenue enhancement, water conservation, key municipal projects, service delivery achievements, investments opportunities and internal communications.

The municipality will continue to develop and improve processes to enhance public participation and strengthening of relations with critical stakeholders to entrench participatory local government.

7.18.1 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.

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.

7.19 SPECIAL FOCUS PROGRAMMES

The Special Focus Unit is located within the Office of the Executive Mayor to address issues that affect previously deprived and marginalized groups of the society, such as **women, children, youth, people with disabilities and older persons as well as people living with HIV**. The forums for all the targeted groups were established, including the Local Aids Council and the Local AIDS Council Technical Committee, with the aim of mainstreaming all the special focus programmes into the municipal services and processes. HIV and AIDS and other opportunistic diseases are also programmes within the Special Focus unit. The HIV and AIDS Centre provide training, information and counselling to individuals, organizations, schools and other community structures. The centre also serves as a condom distribution site.

Section 73(1) of the Municipal Systems Act, Act 32 of 2000 requires municipalities to give effect to the provisions of the Constitution to give priority to the basic needs of the local community and to promote its development. The Act, Section 73 (2) further states that municipal services should be equitable, accessible and be provided in a manner that is conducive to the prudent, economic, efficient and effective use of available resources.

Challenges raised during the IDP Consultation meetings are:

Challenges	Corrective measure
1. Braille Documents for the blind and partially sighted persons	As a short term intervention strategy, the documents and agendas used during community consultation meetings are printed in Braille with the assistance of

Challenges	Corrective measure
	South African National Association of the Blind and Partially sighted (SANABP). Plans are underway to have the IDP and Budget document printed in Braille. Plans are also underway for the procurement of the Braille machine for the municipality.
2. The money raised during the Mayor's Charity Fund not enough to cover the huge number of NGOs in the Municipality.	The municipality in partnership with government departments and financial institutions strive to capacitate Community Based Organizations (CBOs) in terms of financial management and fundraising skills to ensure sustainability of their initiatives.
3. The Participation of people with disabilities and women as well in the procurement process.	Women and people with disabilities and youth are encouraged to register on the municipal data base.
4. Most of our buildings still not user friendly to our people living with disabilities.	Access ramps were constructed at the 1 st , 2 nd and 3 rd floor entrances of the building.
5. Inclusion of people with disabilities in the workforce (non-compliance to the 2% employment mandate) The Employment Equity Survey conducted confirmed an increase of employees with disabilities from 1.1% to 2% .	People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations.
6. Shortage of land for NGOs and CBOs.	<p>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.</p> <p>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.</p>

7.20 HEALTH AND SOCIAL DEVELOPMENT

7.20.1 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.

7.20.2 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

7.20.3 HIV /AIDS Prevalence in Polokwane

Table: HIV and AIDS

	2016	2017	2018
HIV infections	59,664	69 539	71 007
AIDS deaths	1 376	1 234	1 241

Source: Regional Explorer, 2019

The burden of HIV and AIDS continue to pose a developmental hurdle because it put PLM's human assets at risk of morbidity and mortality. Data extracted from Regional Explorer (2019) showed that 59,664 people were infected with HIV in 2016; 69,539 in 2017 and 71,007 in 2018. During the same period, 1376 AIDS related deaths were reported in 2016; 1234 deaths in 2017 and 1241 deaths in 2018. Owing to an effective ARV treatment strategy adopted in 2009, AIDS related deaths reduced significantly by 9.8% between 2016 and 2018. The City of Polokwane is arguably one of the top HIV hotspot in Limpopo Province.

7.20.4 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).

7.20.5 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

CHAPTER Eight - Municipal Transformation and Organisational Development

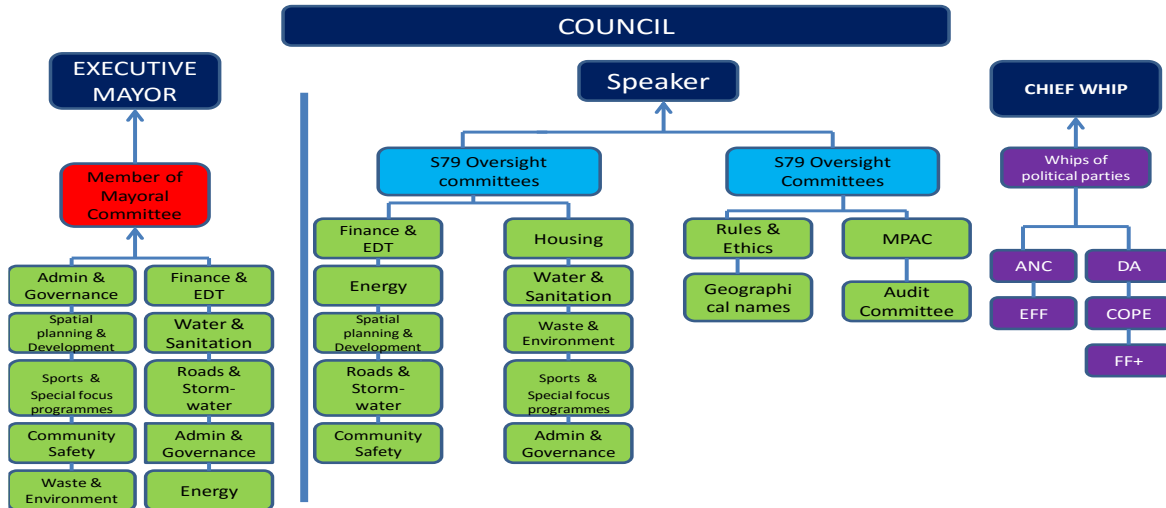
8.1. ORGANIZATIONAL STRUCTURE

The delivery of services is made possible 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 relocate to or grow up and stay in. The ability to maintain skilled workers is accomplished by anticipating and accommodating new trends in service delivery, skills, local population, demographics and new economic opportunities.

The organizational structure is not simply an organization's chart. It is all people, positions procedures, processes, culture, technology and related elements that make up the organisations. It explains how all 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.

A review process was undertaken with a view of separating powers in the governing structure, the creation of a Metro as well as creating an efficient structure that will be responsive to service delivery challenges. The governance model consists of the Legislative Authority (Speaker of Council, Chief Whip and Section 79 Portfolio and Standing Committees), the Executive Authority (Executive Mayor and Members of the Mayoral Committee (MMCs) as indicated below.

8.1.1 Legislative Authority



The position of a Transitional Advisor has been created for coordination of the metropolitan status processes and applications (metro status). The functions are listed as follows;

- Research on the attainment of Metro status with relevant Metropolitan cities.
- Benchmarking
- Analysis of status quo
- Assist directorates in identifying projects aimed at driving the attainment of a Metro in the IDP and budget
- Monitoring and evaluating set deliverables for various directorates.
- Regular reporting on project road map to EXCO, Portfolio Committees, MAYCO, and Council

The organizational structure is reviewed to strengthen service delivery by splitting Engineering Services Directorate into two Directorates, that is Water and Sanitation and Energy Services. Furthermore, that the Public Safety is split from Community Services and be a Directorate.

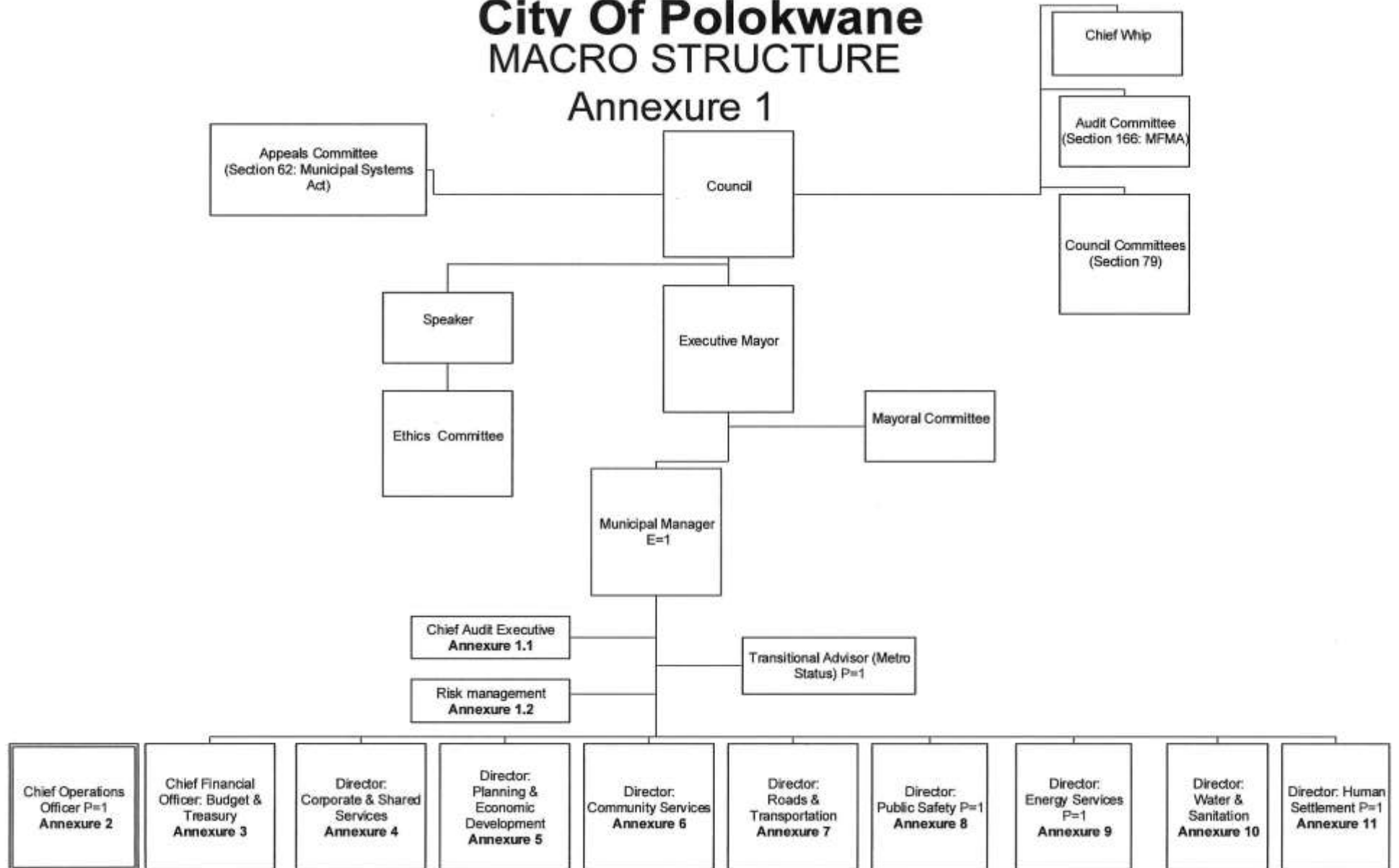
The adopted organizational structure increased the number of positions in the municipality to 4339. New position constitutes 2159. The organizational structure is being implemented through phases in response to new developments.

8.2 The New Organizational Structure

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

City Of Polokwane MACRO STRUCTURE

Annexure 1



8.2.1 Total Number of Positions in the new Structure per Directorate

Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Office of the Municipal Manager	3	-	5	1	8	2	-	-	3	-	-	-	-	-	-	-	-	22
Chief Operations Office	8	-	25	15	5	37	8	10	21	-	7	-	2	-	-	-	32	170
Budget and Treasury	6	-	15	7	6	21	5	15	52	-	-	-	-	-	-	-	-	127
Corporate and Shared Services	5	-	15	17	26	3	14	13	41	4	16	43	5	-	-	-	157	359
Planning and Economic Development	5	-	10	19	49	8	40	19	42	9	21	-	-	-	-	-	2	224
Community Services	4	-	18	1	10	32	31	22	62	113	3	4	4	10	19	80	1169	1582
Public Safety	4	-	6	11	19	65	157	174	41	92	25	40	-	4	-	144	15	797
Roads and Transportation Services	4	-	9	10	10	13	9	2	21	38	1	22	2	-	-	-	148	289
Energy Services	2	-	3	14	4	11	7	18	61	17	6	-	2	-	-	-	106	251
Water and Sanitation	3	-	5	7	21	6	17	13	94	22	24	1	10	-	-	-	295	518
Total																		4339

8.2.2 Total Number of New Positions

Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Office of the Municipal Manager	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Chief Operations Office	-	-	-	8	3	1	1	1	10	-	2	-	-	-	-	-	-	38
Budget and Treasury	-	-	5	1	1	6	1	-	14	10	4	-	-	-	-	-	-	42
Corporate and Shared Services	1	-	2	1	4	1	3	5	23	1	8	37	1	-	-	-	2	89
Planning and Economic Development	1	-	-	1	33	3	20	1	35	7	2	-	-	-	-	-	-	129
Community Services	4	-	6	4	8	2	29	1	48	90	25	1	4	10	25	51	964	1316
Public Safety	-	-	2	4	4	2	19	-	-	-	-	22	-	4	-	10	-	186
Roads and Transportation Services	-	-	1	6	11	8	4	-	13	30	-	14	1	-	-	-	27	115
Energy Services	1	-	-	2	-	7	1	1	27	7	6	-	1	-	-	-	57	119
Water and Sanitation	2	-	2	2	1	-	7	5	46	2	5	-	-	-	-	-	52	124
Total	9	-	1	4	65	9	85	5	216	147	52	74	7	14	25	15	110	2159
			9	1		1		5								7	2	

The total staff complement based on the current organizational structure stands at 1901 with a 3.6% turnover rate. Municipalities are highly regulated as such it's a challenge to retain or attract talent. It is a common occurrence that skilled employees will always look for greener pastures or leave for bigger cities due to the highly regulated salaries and wages. A job

evaluation process is underway led by SALGA (South African Local Government Association).

The process is meant to:

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

TABLE:3

Number of jobs on the structure	Number of jobs evaluated	Number of jobs submitted to Provincial Audit Committee
658	632	348

8.3 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 that they are valued. MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their function and exercise their powers in an economical, effective, efficient and accountable way.

The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies in order to develop and improve the skills of the South African workforce. Furthermore, it aims to provide the financing of skills development by means of a levy – financing scheme and a National Skills Fund.

The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies in order to develop and improve the skills of the South African workforce. Furthermore, it aims to provide the financing of skills development by means of a levy – financing scheme and a National Skills Fund.

The SDA also makes it a requirement for the municipality to compile a workplace skills plan and submit an implementation report. The municipality always adheres to this requirement.

Polokwane Municipality has implemented following four Learnership programmes i.e.

TABLE:4

Item	Numbers
Municipal IDP Learnership	20 employed
Municipal Finance and Administration	25 employed
Municipal Finance Management Programme	20 employed
Construction Roadworks Learnership	30 employed

Polokwane Municipality has lodged an application with the LGSETA to register as a service provider for Adult and Education Training (AET). the Municipality has a total of 58 employees that meet the Municipal Regulations on Minimum Competencies, 2007. Section 14 (4) requires of municipalities to compile a report on compliance with prescribed competency levels. Twenty employees have been enrolled with Resonance Institute for MFMP programme for the current year. The programme is funded by LGSETA.

8.4 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.

8.4.1 Employment Equity Statistics

EMPLOYMENT EQUITY STATISTICS - 30 JUNE 2019										
Occupational Categories	Level	African		Coloured		Indian		White		Total
		FM	M	FM	M	FM	M	FM	M	
Top Management	MM, CFO & Directors	2	4	0	0	0	1	0	0	7
Senior Management	1	9	27	0	1	0	0	0	1	38
	2	0	0	0	0	0	0	0	2	2
	3	26	29	0	0	1	0	4	3	63
Professionally Qualified	4	17	23	1	1	0	0	0	11	53
	5	20	24	2	1	0	0	0	6	53
	6	35	53	0	0	0	0	3	9	100
Skilled Technical	7	37	36	1	1	0	0	4	8	87
	8	62	74	1	0	0	2	1	9	149

EMPLOYMENT EQUITY STATISTICS - 30 JUNE 2019										
Occupational Categories	Level	African		Coloured		Indian		White		Total
		FM	M	FM	M	FM	M	FM	M	
	9	79	89	2	4	1	0	8	9	192
	10	74	103	0	1	0	1	3	4	186
	11	53	38	1	1	0	0	0	0	93
	12	15	46	1	0	0	0	0	0	62
Semi-Skilled	13	8	12	0	1	0	0	0	0	21
	14	1	17	0	0	0	0	0	0	18
	15	2	11	0	0	0	0	0	0	13
	16	6	26	0	0	0	0	0	0	32
Unskilled	17	229	496	2	4	0	0	0	1	732
Total		675	1108	11	15	2	4	23	63	1901

Employment Equity Statistics

8.4.2 Gender Summary

Gender	African	Coloured	Indian	White	Total	National EAP	Provincial EAP	Polokwane
Females	675	11	2	23	711	55,2%	55,7%	37,4%
Males	1108	15	4	63	1190	44,8%	44,3%	62,6%
TOTAL	1901							

Gender Summary

8.4.3 Summary of People with Disabilities

SUMMARY OF PEOPLE WITH DISABILITIES:					
Gender	African	Coloured	Indian	White	Total
Females	6	1	0	3	10
Males	16	0	0	12	28
TOTAL			38		
The total number of People with Disabilities constitutes 2% of the total workforce of 1901					

Summary of People with Disabilities

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. The demographics as per Economically Active Population for Polokwane stands at 37.4% for women and 62.6% for men. The disabled employees constitute 2% of the total workforce and its contained the 100% of the total workforce in table six (6) above.

It should be noted that at top management level the municipality has implemented targets and it is in compliance with the Equity plan. Challenges still remain in the category of disabled persons and women. The solution to this is to:

- Implement targeted recruitment process (Targeting women and the disabled)

8.5 Job Grade Analysis

JOB GRADE ANALYSIS - JUNE 2019									
JOB GRADE ANALYSIS - 30 JUNE 2019									
Level	African		Coloured		Indian		White		Total
	FM	M	FM	M	FM	M	FM	M	
1	9	27	0	1	0	0	0	1	38
2	0	0	0	0	0	0	0	2	2
3	26	29	0	0	1	0	4	3	63
4	17	23	1	1	0	0	0	11	53
5	20	24	2	1	0	0	0	6	53
6	35	53	0	0	0	0	3	9	100
7	37	36	1	1	0	0	4	8	87
8	62	74	1	0	0	2	1	9	149
9	79	89	2	4	1	0	8	9	192
10	74	103	0	1	0	1	3	4	186
11	53	38	1	1	0	0	0	0	93
12	15	46	1	0	0	0	0	0	62
13	8	12	0	1	0	0	0	0	21
14	1	17	0	0	0	0	0	0	18
15	2	11	0	0	0	0	0	0	13
16	6	26	0	0	0	0	0	0	32
17	229	496	2	4	0	0	0	1	732
MM, Dir & CFO	2	4	0	0	0	1	0	0	7
Total	675	1108	11	15	2	4	23	63	1901

Job Grade Analysis

8.6 Vacancy Rate and Turnover

The total staff complement based on the reviewed organizational structure stands at 1901 with a 3.6% 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. Seven (7) Sec 56/7 positions have been filled for the period in question and only two (2) positions are vacant which are new position as a result of the review of the organogram.

8.7 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 Bill provides protection for workers regarding injuries and diseases in the workplace. A health and safety management systems is outlined which is in line with best practices, aimed at safe working conditions.

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 expose employees to occupational health risks such as noise, vibration, ventilation, gasses and illumination risk. Lately ergonomic issues have also started contributing to injuries and this could directly relate to the office furniture and workplace designs. The Medical Surveillance Policy was approved and budget for to address this responsibility.

All injury on duty incidents are reported by this unit to the Compensation Commissioner. This is done electronically to the Department of Labour. Due to the fact that the Commissioner is not paying hospitals and doctors our employees do not always receive the quality treatment they deserve. All injuries are investigated and risk assessments are conducted for discussions

on the relevant Strategic Business Units Health and Safety Committees. This is a legislative requirement.

In the event of serious injuries, the Department of Labour will conduct an investigation regarding this injury and this unit, represent the Polokwane Municipality. Occupational Health and Safety is also responsible for the drafting of safety specifications of personal protective clothing and ensure employees do wear them. Previously the unit also ordered and distributed the personnel protective clothing, this has now been stopped due to the fact the unit cannot in terms of compliance be the judge and jury.

All construction projects must have site specific health and safety specifications and baseline risk assessment that the unit develop and must be included in the tender. Once the contractor has been appointed this unit must approve the health and safety file before any construction may start. During some of the construction projects Health and Safety Consultants are appointed and the management of these consultants are the responsibility of this unit.

The unit also do have the responsibility to ensure that all legislative required health and safety training is identified and that employees do attend these training. The training budget is centralised and this unit do not have control thereof.

8.7.1 Challenges for 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.
- Lack of proper scheduled maintenance programs that have an effect on the health and safety of employees and public this include:
 - Lifts
 - Fire alarms and smoke detection systems
 - Air conditioner

8.7.2 Injury On Duty per SBU

SBU	NO OF IOD'S	DAYS LOST
Waste Management	47	1076
Traffic and Licenses	8	26
Roads and Storm Water	5	18
Environmental Management	29	182
Fire and Rescue	3	81
Facility Management	1	2
Electrical	4	9
Purification	7	356
LED	1	9
Clusters	2	3
Sports and Recreations	2	5
Finance	1	8
Cultural Services	1	15
Records and Secretariat	1	17
Council Support	1	37
TOTAL	113	1844

8.8 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.

Workshops on employee code of conduct were held across all Directorates in order to make employees aware of the required standard for conducting oneself. SBU's like Water & Sanitation, Waste Management, Roads & Storm water and Environmental experienced challenges with rampant absenteeism and they were advised on how to deal with absenteeism and workshops with employees were held upon their request to workshop them on how to seek leave of absence.

Generally, the discipline level of the Municipality is satisfactory but we have realised a rising trend towards diesel theft, and we are hopeful that the investigations that we are currently embarking on will curb this concerning trend before it becomes uncontrollable. Major misconduct dishonesty or theft and negligence.

8.8.1 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.

The Employee Assistance Programme has established a good working relations with stakeholder such as Old Mutual and Sanlam who are rendering financial wellness to our employees freely. This will go a long way in reducing the financial burden that they are

subjected to which has resulted in a number of workplace challenges such as absenteeism, stress, poor productivity and high turnover of resignation due to debts.

The functionality of the Peer Educators programme within the workplace – this has prompted a positive outlook on the EAP activities such as wellness champions and promotion of healthy living, as by virtue of having support system in a form of health champion or an enabler it makes things easier for those who are in need of support and knowledge. The availability of peer Educators within all the directorate and clusters have created a channel of communications for employees and the EAP unit.

8.9. RECRUITMENT

Municipalities are a sphere of government that is closer to communities. The challenges of transformation place these municipalities in the centre of the job markets where competition is high. In order to survive municipalities must ensure that to succeed there should be a rigorous recruitment and selection process which is aimed at employing the right people with necessary competencies and attributes in order to accelerate service delivery.

In order to make smart hiring for top talent the municipality has approved a recruitment policy as well as a scarce skill policy. After all, an institution's productivity and profitability depend on the quality of its workers. The policies, considers a mix of factors, including credentials, work experience, personality and skills.

Challenges of a highly regulated bargaining environment still persist although as an institution we have policies in place to attract and retain talent. Ninety-One (91) vacancies filled. The turnover rate is reasonable at 3.6% it is attributed to the high unemployment rate as employee turn to stay longer except in the high skill category.

8.10 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.

8.10.1 Total Fleet for Polokwane Municipality

Currently the Municipality has overall **677** of which **597** is active in operation

Council Fleet = **362**

Fleet Africa =**225**

Special Car Allowance Scheme for Traffic and Law Enforcement Officers =**90**

8.10.2 Challenges of fleet SBU

- Ageing of Fleet
- High Maintenance Expenditure
- Misuse / Negligence

Ageing of Fleet

The municipality has a total of 460 of old fleet and a total of 80 that is uneconomical to repair. Furthermore, the municipality intends to dispose about 127 units of the Old Municipality fleet due to ageing. (Guided by the Municipality Fleet Policy)

- Municipality Owned Old Fleet
- Municipality Owned Old Fleet – 235
- Operational – 155 (98 to be retained)
- Non Operational – 80
- Total no to be disposed in total – 127

8.10.3 Categories of Vehicles to be Disposed /Auction

Item No.	Type	Number
1.	Luxury vehicle (Executive Mayors vehicle)	1
2.	Sedans	22
3.	LDV	33
4.	4 Ton Trucks	5
5.	Compactors	3
6.	Load Luger	2
7.	Trailers	38
8.	Water Trailer	5
9.	Tractor	2
10.	Minibus	2
11.	Cherry Pickers	1
12.	Motorbikes	6
13.	Grader	2
14.	Grab	1
15.	Generator	2
16.	Roll on – Roll off	1
17.	Tipper Truck	1

8.10.4 High Maintenance Expenditure

During the 2018/2019 the Municipality have incurred a high maintenance expenditure pattern on fleet maintenance. The below table is reflecting the Municipality maintenance expenditure patterns for various financial year end – 2017-2018 and 2018/2019

Months/Year	PLM SCM & FLEET AFRICA	MINATLOU
Aug-17	R 1 601 243.59	
Sep-17	R 2 902 171.68	
Oct-17	R 1 008 413.70	
Nov-17	R 780 207.54	
Dec-17	R 808 758.00	
Jan-18	R 827 867.04	
Feb-18	R 1 539 057.98	
Mar-18	R 548 742.28	R 728 745.28
Apr-18		R 274 244.63
May-18		R 766 152.42
Jun-18		R 689 340.55
Jul-18		R 1 160 447.61
Aug-18		R 1 450 905.76
Sep-18		R 1 500 910.49
Oct-18		R 1 125 730.64
Nov-18		R 1 521 384.05
Dec-18		R 922 848.14
Jan-19		R 1 035 333.37
Feb-19		R 1 096 017.46
Mar-19		R 1 564 800.84
Apr-19		R 1 795 124.40
May-19		R 1 817 887.45
Jun-19		R 1 161 913.27
Jul-19		R 1 578 553.34

The main focus on the table above should be on the total number of fleet that were maintained during that particular year.

- During the 2017/2018 financial year the total number of vehicles that the municipality was maintaining was 460.
- Currently in the 2018/2019 financial year the municipality has increased its fleet to the total of 677, of which 460 units are old fleet which its maintenance is high.

Even though there was a fleet increase the budget allocation for maintenance remained the same. The budget allocation could not cater for the overall financial year and this hampered SBU's to render good service to our communities.

Misuse/ Negligence

As Fleet Management Unit we have observed that there's high volume of misuse of council vehicles due to the following:

- Driver negligence
- Lack of Operators skill

The guiding municipal framework of how misuse is handled is guided by the Council approved Fleet Policy Clause 14 – Safe Custody of Municipal vehicles

Clause 23 – Irregular improper and authorised use of municipal transport

Clause 25 – Suspension of Officials from driving municipal vehicles

8.10.5 Interventions by the Fleet Unit

- A budget of R80mil has been allocated to the municipality for the acquisition of new fleet in the 2019/2020 financial year
 - ✓ **R30 mil – for red fleet**
 - ✓ **R50mil – for vanilla fleet**
- As a corrective measure to reduce high maintenance expenditure, the municipality has embarked on an exercise to upskill all the identified municipal drivers on different fleet vehicles. Our key focus will be on Operators for specialised vehicles and machinery, training will be provided in an attempt to avoid unnecessary mechanical breakdown and to reduce high maintenance expenditure cost. Training programme is currently facilitated by HR Training with all identified SBU drivers. Training to be offered are for the following fleet categories:
 - 1) Graders
 - 2) TLB
 - 3) Cherry Pickers
 - 4) Grab
 - 5) Compactor
 - 6) Tractors
 - 7) Fire Trucks
 - 8) Compressor
 - 9) Load Luger
 - 10) Roll on Roll off
 - 11) Advance Driver Training

Fleet management Unit renders support to the overall municipality for them to achieve their municipal service delivery programmes. For management purpose fleet unit are submitting monthly vehicle utilisation reports to Managers and Assistant Managers to make them aware of their vehicle usage to SBU's (i.e. maintenance expenditure, fuel expenditure, accidents, vehicle movements-tracking) to curb the risk.

Fleet Management Unit provides fleet management training to SBU's on how to manage their fleet operations on a day to day basis.

Corporate Directorate plans to establish a committee that will focus on driver negligence/abuse, the policy is currently at the labour forum for scrutiny.

8.11 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.

8.11.1 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.

8.11.2 ICT Governance

The ICT SBU is required by the Corporate Governance of ICT Policy Framework (CGICTPF) to develop and maintain an ICT Architecture, consisting mainly of the **ICT Strategic Plan** (also known as an ICT Strategic Master Systems Plan) **ICT Implementation Plan, and Operational plan**; and those three plans are approved and adopted

8.11.3 Alignment of Municipal Objectives and ICT objectives.

The below diagram shows the alignment of Municipal objectives and ICT objectives.



Figure: Objectives and Alignment

8.11.4 ICT Challenges

- a) Lack of Electronic Records Management System.
- b) Telephone services not functioning properly especially in critical office like control centre.
- c) Lack of integrated systems.

Interventions

- a) Enterprise Resource Planning Implementation.
- b) Network Connectivity and VOIP Telephone System Implementation.

8.11.5 Enterprise Resource Planning Project

Objective:

- a) To digitize and modernize business operations to enable delivery of services effectively and efficiently.
- b) To upgrade server hardware, financial management, and HR system.
- c) To automate manual operations.

- d) To resolve the incorrect billing currently experienced.
- e) Implementation of Electronic Records Management system

Deliverables:

- a) ICT Infrastructure Upgrade.
- b) Implementation of Financial Management System
 - Revenue Management
 - Supply chain Management
 - Billing
 - Contract Management
- c) Implementation of Human Resource Management.
 - Employee's self service
 - Payroll
- d) Integration of 3rd party systems to FMS
 - TCS
 - GIS
 - Performance Management
 - Risk and Audit management system
 - Library system

Progress to date:

- a) New server room hardware implemented.
- b) Migration of data to new servers has started.
- c) Security firewall system implemented.
- d) Internet filtering system implemented.
- e) Reliable backup and disaster recover solution implemented.
- f) Financial Management System and Human Resource Management systems implemented

8.11.6 New ICT Hardware

Below picture shows the new hardware installed as part of Data centre upgrade.

Figure: New ICT Hardware

New Hardware Benefits:

- a) The new storage of has **75 TB** capacity which is two times bigger than the old system (**35 TB**).

- b) Backup and disaster recovery system.
- c) Improved security systems with new firewall,
- d) Improved compliance e.g. AGSA findings, and
- e) Stability and improved response time of systems such as email, internet and other systems.
- f) High availability of critical server equipment.
- g) Hardware is under manufacturer warranty maintenance unlike the old infrastructure.
- h) Equipment will sustain Council for the next 5 years with minor upgrades required.
- i) The hardware will enable the implementation and smooth running of integrated ERP system.

8.11.7 Network Connectivity and VOIP Telephone System Implementation

Objectives:

- a) To implement a reliable network connectivity to all 56 site offices.
- b) To implement voice over IP telephone system to all 56 sites and Civic Centre.

Deliverables:

- a) Replace old **2 mbps** links with faster **50 mbps** bandwidth links.
- b) Implementation of new telephone system that supports queueing system.
- c) **24/7 network connectivity support** for a period of 36 months.

8.11.8 Network Connectivity for Aganang and Chuene/Maja Cluster

The below diagram shows the network connectivity for **Aganang cluster and Chuene/Maja cluster**

Connectivity Benefits

- a) Fast network connectivity with 50 mbps bandwidth link.
- b) High availability of critical services such as email, telephones, internet and financial system.
- c) Council will be able to decentralize services to all 56 municipal sites.
- d) Built-in integration with mobile link in telephone system
- e) Telephone system support queueing system for switchboard.
- f) Scalable network that accommodates new requirements.

8.12 RECORDS MANAGEMENT

8.12.1 The Objectives of Records Unit

The main objectives of records unit are:

- a) To keep all Records and perform the general administration of Council, Mayoral Committee and all other Committees established by Council.
- b) To attend to the electronic document management system
- c) To move away from paper documents to electronic documents for all committees.

8.12.2 Challenges for Records Unit

- a) Lack of Electronic document management system
- b) Lack of storage cabinet for current files

Solutions:

- a) There are allocated funds for this financial year 2019/20 to ensure that Electronic document management system is implemented.
- b) Institution record management awareness or roadshow.
- c) Request HR training division to cover Record Management as part of induction package for new employees.

8.13 LEGAL SERVICES

8.13.1 Core Responsibilities for Legal Services

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

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

8.13.2 Four Specialized Areas at Legal Services:

The Unit is further sub- divided into the following **4 Specialized** areas:

- 1) Litigations
- 2) Properties
- 3) Legislation and law enforcement
- 4) Governance and corporate affairs

The unit has **FIVE** lawyers appointed to handle each area of specialization in the municipality

➤ Litigation

There has been growth in litigation initiated by law firms and private parties since the beginning of the new democracy; this signifies the population exercising their rights freely in the courts of law. There is a need for the Municipality to put measures in place to reduce costs where is necessary to do so. There is a panel of qualified and experienced Attorneys from where appointment to represent the Municipality is affected. Attorneys are appointed on a necessity basis as some matters are according to their complexity handled internally and/ or referred to the Insurance with a view to reduce legal fees. As a way of reducing spending on cases, matters that are less complex are handled internally and when the matter is ripe for hearing an Attorney is appointed to represent the Municipality as and when a need arises

Litigation Challenges

- Civil litigation takes a long time to finalise and this impact on the budget as there has to be more funds budget to finalise the matter.
- Further instructions from User departments not furnished.
- Lack of financial resources (constraint budget).
- Non-compliance with rules and regulations resulting in litigation.
- No progress from matters referred to the Insurance.

Interventions for Litigations

- Attorneys called for in house clarity where same is sought.
- Instruction to dismiss long outstanding matters issued.
- Supervisory intervention in the event of instructions not being furnished.
- In house drafting of pleadings to alleviate high spending on the budget.

➤ **Governance and Corporate Affairs**

➤ **Legislation and Law Enforcement**

- By-laws drafted & adopted by council pending promulgation-8
- By-laws adopted & promulgated-7
- Policies drafted & pending adoption by council-7
- Policies adopted-6

Challenges Experienced in the drafting of by-laws and Policies

- It happens from time to time that SBU's do not include Legal Services in the consultation process when embarking on the drafting of various by-laws and policies.
- This conduct causes delays in the process and also creates a risk for the municipality where documents which have not been legally vetted gets adopted by Council.

Intervention aimed at addressing Challenges

- Regular updating of the Municipal Code Enables Legislation and Law Enforcement to effect amendments to and to update existing policies and by-laws and presenting such documents to the relevant SBU's requesting their comment and inputs.
- Such relevant policies and by-laws are then reviewed and updated via this initiation process, thus minimising possible risk.

Challenges Property Management

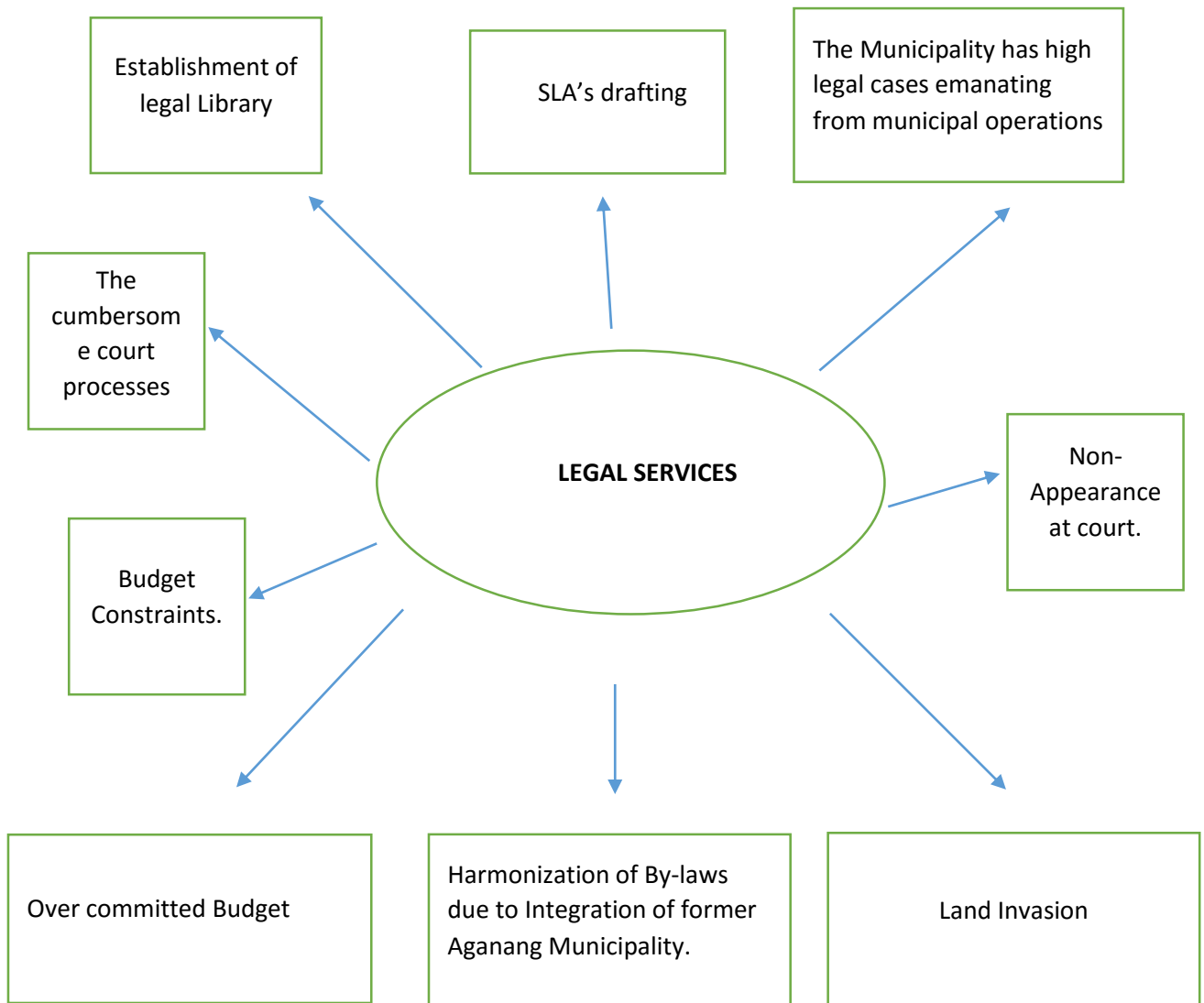
- Purchasers relies on financial institutions to finance the sale of the immovable property through mortgage bond and the process delays the transfer of ownership
- Dealing with project managers who does not have necessary expertise in property matters or real estate

Interventions Property Management

- Property Management SBU should manage ALL Council owned properties.

- The Department of Rural Development has brought service closer to the City of Polokwane by opening the Office of the Registrar of Deeds and this will enable the Municipality to expedite the transfer of ownership of the immovable properties and registration of Notarial lease agreements.

8.13.3 Challenges for Legal Services



8.13.4 Interventions for Legal Services

- 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.
- Budget provision
- Handling of litigious matters internally prior to handing them over to private attorneys
- Constant engagement with the justice cluster(Judiciary) to ease the delay in dealing with contraventions of Municipal By-laws.

8.14 FACILITIES MANAGEMENT

The Municipality has established the SBU to assist in maintaining and up keeping of municipal buildings. The SBU is responsible for routine maintenance over 110 municipal facilities. The objective of the SBU is to maintain municipal facilities in accordance with SANS 10400:1990, SABS Standard Act: 2008 and the Occupational Health and Safety Act Regulations Act 85/1993 and Safety at Sports and Recreational Events Act 2010 (Act 2 of 2010) (SASREA) in order to provide a conducive environment to the employees and the community at large, utilising or visiting the Municipal offices.

8.14.1 Procedures for Maintenance Services

The following procedures are in place when maintenance complains or request have been received at the facility management unit:

- Every maintenance service request forwarded by a client to the office of facility management SBU shall be recorded.
- Once the request has been received a response to acknowledge the request is sent back to the client.
- At the closure of each request the client shall sign off on the job card which was opened at the beginning of the request.
- Should a job card come back with comments that it cannot be done internally; the client will be informed of such and the request will further be attended to by a service provider until its closed.

8.14.2 Priority of Work and Response Times

Priority of work is taken up in three stages:

- (i) **High priority:** where maintenance is required by law or is life threatening and affects or compromises the core business of the Municipality. This request shall be attended to at our earliest convenience.
- (ii) **Medium priority:** where maintenance is not of a high priority. This request shall receive the priority it requires.
- (iii) **Low priority:** where the core business of the Municipality is not compromised by the need of maintenance. This request shall receive the priority it requires.

8.14.3 Maintenance of Municipal Facilities

Routine maintenance

Routine maintenance is regarded as a service attending to day to day maintenance needs. This type of maintenance is done when maintenance requests are reported to facility management by the client on a day-to-day basis.

Scheduled Maintenance

This type of maintenance is regarded as maintenance needs identified by way of annual, quarterly and monthly inspections conducted by the facility management SBU. The findings are then handed over to PMU for further assessment and implementation.

8.14.4 Trades Conducted Under Routine Maintenance

ITEM	SERVICE/TRADE	DESCRIPTION
1.	Electrical maintenance works:	<ul style="list-style-type: none"> • Repair/replace plugs, switches, light fittings and bulbs • repair/replace electrical reticulation within erfs • Verification and certification of electrical installations on premises • repair/replace distribution board
2.	Plumbing maintenance works:	<ul style="list-style-type: none"> •Repairing/replacing of damaged sewer pipes •Replacing of sanitary ware: basins, toilet pots, seats •Replacing of damaged toilet mechanisms •Unblocking of sewer pipes • Repairing/replacing of damaged water supply pipes •Repairing/replacing of damaged rain water gutters •Repairing/replacing of element in the geyser and geyser complete
3.	Air conditioning maintenance works:	<ul style="list-style-type: none"> • Repairing of elements in the air-conditioners and heat pumps • Replacing of damaged elements, gas etc. • Servicing of air-conditioners and heat pumps
4.	Sound and microphones maintenance works	<ul style="list-style-type: none"> • Repairing/servicing and replacing of microphones • Repairing/servicing and replacing of amplifiers Repairing/servicing and replacing of speakers •Repairing/replacing of cables and wires

ITEM	SERVICE/TRADE	DESCRIPTION
5.	General building maintenance works	<ul style="list-style-type: none"> • Repairing of damaged brickwork • Repairing of damaged plastering and painting work • Repairing/replacing of damaged carpets • Replacing of damaged window panes
6.	Carpentry and joinery maintenance works	<ul style="list-style-type: none"> • Repairing/replacing of damaged ceilings • Repairing of damaged wood furniture and doors <p>Repairing/replacing of door locks, hinges, window stays and handles etc. (Ironmongery)</p> <ul style="list-style-type: none"> • Repairing/replacing of waterproofing membrane on the following: (i)Roofs (ii)Windows (iii)Doors (iv)Basements (v)Walls
7.	Precast concrete and metal maintenance work	<ul style="list-style-type: none"> • Repairing of damaged hot steel works etc • Repairing/replacing of metal structures and precast concrete work
8.	Fixed generators maintenance works	<ul style="list-style-type: none"> • Servicing of the generator, quarterly or per specification • Refilling of diesel • Testing of generators monthly (Required by law)
9.	Fumigation of municipal facilities	<ul style="list-style-type: none"> • Fumigation of municipal facilities • Bees and birds nest removal • Removal of termites mount • Replacing of damaged window panes
10.	Supply and delivery of building and cleaning material	<ul style="list-style-type: none"> • Supply and delivery of building materials • Supply and delivery of cleaning materials
11.	Cleaning of offices and public toilets	<ul style="list-style-type: none"> • Deep and conventional cleaning of offices and public toilets • Issuing out of toilet papers to the public • Up keeping of cleanness of the facility during the day • Ensuring that the properties are not vandalised by constant appearance and locking up at the end of the day
12.	Cleaning and disinfection of municipal wide ablution facilities	<ul style="list-style-type: none"> • Cleaning and disinfection of sanitary fittings (basins, toilet pot and seat) • Servicing of sanitary bins monthly (required by law) • Servicing of hand dryer • Servicing of soap dispenser

ITEM	SERVICE/TRADE	DESCRIPTION
		<ul style="list-style-type: none"> •Servicing of seat wipes • Servicing of air fresheners
13.	Servicing of the lifts	•Monthly servicing of the lifts (Library garden, council chamber; old peter Mokaba stadium and civic centre)

8.15 CODES AND STANDARDS FOR MAINTENANCE

Paint colours

- (i) The standard paint colours to be applied on interior walls of municipal facilities are cream, white or peach, unless otherwise specified by the client as special request.
- (ii) The standard paint colours to be applied on exterior walls of municipal facilities falls under the earthy group of colours or corporate colours, unless otherwise specified by the client as special request.

Carpets

- (i) Standard carpets to be used are tile carpets.
- (ii) Standard colour on the carpets is blue for all and maroon for executive offices.

Tiles

- (i) Tiles to be used are porcelain and should be non-slippery
- (ii) Staircase tiles must be fitted with an aluminium non-slippery strip

Roof coverings

- (i) Roof coverings should have a non-reflective finish

CHAPTER Nine: Roads and Transportation Services

9.1. Leeto la Polokwane

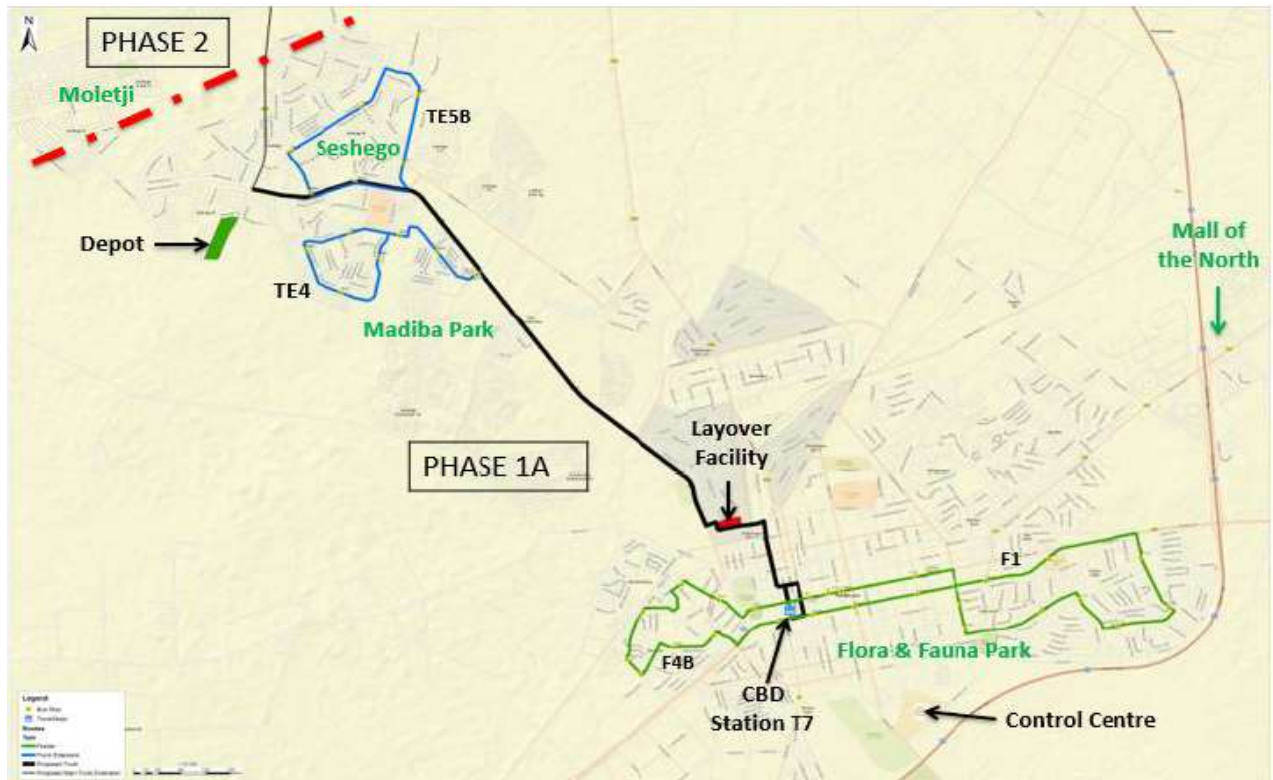
9.1.1. The Benefits of Leeto la Polokwane

- Leeto La Polokwane is on the brink of becoming operational and has been nominated as one of the flagship program by the Minister of Transport.
- In terms of operational readiness, Leeto La Polokwane is currently finalising the infrastructure and engagements with stakeholders to actualise the operations.
- The Municipality allowed its residence to name their transport system through intensive public participation processes. Some of which allowed for creativity in suggesting a name that emulates and represent the culture of Polokwane.

- The Public Transport System is intended to transform the public transport sector through the provision of a high-quality and affordable public transport system in line with the national policy. The Public Transport System will also be aimed at reducing the overall journey times for public transport users.
- The key characteristics of the system will be an improvement in access between residential areas and major economic nodes. The main objective of the Public Transport System is therefore, to provide new and attractive road-based public transport services.
- Submitted a credible business plan to both National Treasury and National Department of Transport

- Ongoing engagements with the affected Taxi industry operators, to this end Process Agreements on Vehicle Operating Company Agreement (VOCA) and Compensation were signed to usher in the negotiation process.
- The Seshego Polokwane Taxi Association (SPTA) leadership impasse caused delays in terms of the negotiation processes and ultimately the launch date which is earmarked the 2019/2020 financial year still.
- Procurement process of the buses has been concluded
- Advertised for the procurement of the AFC, PTMS to be fitted in the buses and the control centre.
- The construction of the Depot, Layover Facility and the Station at General Joubert is underway.

9.1.2 Road Network Map for Leeto



9.1.3 Commuter Transport Corridors and Facilities

There are two major commuter transport corridors in Polokwane:

- Between Seshego/Moletji and the CBD
- Between Mankweng and the CBD

Seshego/Moletji Corridor: This corridor serves the \pm 38 000 households north-west of the CBD. Most commuters in this area stay within 15 km from the CBD in the Seshego, Perskebut, 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 \pm 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 Perskebut is however very low and the number of passenger trips are low in comparison with those from Seshego.

Mankweng Corridor: Taxis from the Mankweng Taxi Association make use of this corridor to serve commuters staying in villages in the Mankweng and Moria areas, between 25 and 50 km east of the CBD. Taxis from the Sebayeng and Dikgale villages along the northern municipal boundary use the R81 while villages in the Mankweng and Moria areas are served by taxis using the R71. The 25 km travelled on the R71 increases the average speed to 50 km/h meaning that a taxi from University of Limpopo in Mankweng will cover the distance of 30 km to town in ± 35 minutes. The 40 km to the Boyne taxi rank in Moria will take ± 50 minutes.

9.1.4 Mode of Public Transport Facilities

Seshego/Moletji facilities: Public transport facilities on this corridor consist only of bus/taxi stops and lay-bys on some arterial roads, because commuters are picked-up along the routes in the AM by both taxis and buses, there are no formal ranks in the residential areas. In the PM, commuters are also dropped off along the route. The fact that there is no need for modal transfers or transfers from long distance to local taxis also negates the need for ranks in the area.

Mankweng facilities: Because of the longer distance from town compared to Seshego, Mankweng has a more vibrant commercial center. The University of Limpopo (Turf Loop campus), the shopping center and the hospital form the core of the economic hub in Mankweng. Public transport users coming from the university shopping center and hospital rely on taxis departing from the Turf Loop Plaza Rank and the Hospital Rank to take them to town or the surrounding villages. These ranks are not specifically used during the AM or PM peak as is the case for most ranks, but are used at a low intensity throughout the day as nurses finish their shifts and students come from class.

Polokwane CBD facilities: For inward trips, most of which are during the AM peak, bus and taxi passengers are dropped-off at various bus and taxi stops throughout the CBD. The lack of lay-bys or formalised drop-off points in the CBD however forces taxis and buses to stop in the roadway to off-load passengers. This blocks the general flow of traffic resulting in unnecessary congestion and vehicle-pedestrian conflict.

It is generally accepted that taxis and buses off-load commuters along the route instead of at a central rank. This is done to reduce walking distances and enable commuters to get to work quicker. For outward trips, most of which are during the PM peak between 16:00 and 19:00, taxis and buses depart from various ranks within the CBD. There are more than 23 taxi facilities in the Polokwane Municipal area of which approximately 60% are formalised.

A total of ± 17 ranks provide local commuter services. There is only one informal rank specifically dedicated for long-distance taxis, while the remaining ranks provide both local and long-distance services. There are also four taxi holding areas of which only one has been formalised. There is a rank in Hospital/Silicon Street for subsidised commuter buses and a terminus in Thabo Mbeki Street for long distance buses. Metered taxis do not currently have allocated holding areas but on street locations are used to hold and load passengers.

- i) Pick 'n Pay Taxi Rank a (Church Str)

- ii) Pick 'n Pay Rank a (Pres Paul Kruger / Devenish Str)
- iii) Taxi Holding Area (Along Nelson Mandela Drive)
- iv) Taxi Holding Area (Devenish / Buite Str)
- v) Taxi Holding Area (Rissik / Buite Str)
- vi) Spar Taxi Rank (Rissik / Bok Str)
- vii) Checkers Taxi Rank (Biccard Str)
- viii) Oriental Plaza Taxi Rank (Excelsior Str)
- ix) Dahl Taxi Holding (RSA Café : Dahl between Grobler and Thabo Mbeki Str)
- x) Westernburg Taxi Rank(Ben Harris Str)
- xi) No. 87 Paul Kruger Street Long Distance Taxi Rank(Privately owned)
- xii) Mall of the North Taxi Rank(R81)
- xiii) Sasol Taxi Rank: Paledi Mall (R71)
- xiv) Boyne Taxi Rank (R71)
- xv) Bus Rank (Silicon Str)
- xvi) Mankweng Hospital Taxi Rank
- xvii) Turfloop Plaza Taxi Rank (University of North Str)
- xviii) Mankweng Taxi Rank 2 (opposite the hospital)

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 Landros Mare Street;
- At Savannah Mall;
- Churles Parking area between Biccard and Hans van Rensburg Street;
- Capricorn Metered Taxi Association are still waiting for operating licenses.

9.1.5 Polokwane International Airport

Although there are **two airports** in Polokwane (Gateway Airport Authority Limited (**GAAL**) and Polokwane Municipality Airport). Polokwane International Airport (GAAL) is flying passengers between Polokwane and Johannesburg.

The airport is located approximately **5 km** to the north of the Polokwane CBD (Central Business District). **SA Air link** has a scheduled flight service to between Johannesburg (OR Tambo) and Polokwane under the management of Gateway Airport Authority Ltd (GAAL). The service is code shared with South African Airways as the marketing carrier and SA Air link as the operating carrier.

There are also local and international unscheduled flights that make use of this airport. The approximate annual flights are between 4000 and 5 000 with an approximate passenger traffic of 38 000. There are four flights from Monday to Friday, one flight on a Saturday and two flights on Sundays.

9.1.6 Polokwane Municipality Airport

Polokwane Municipality Airport is leased to a private operator. Only private airplanes are landing in this airport. The lease agreement is with Land use under City Planning. This Airport is using the GAAL tower for taking off. The Municipality is not contributing financially to the rental of the tower, which leaves GAAL with the responsibility of renting the tower for the Airport that is not monitored. The near accidents that are audited in Polokwane Municipality Airport are counted under GAAL. The Monitoring and Regulation of Polokwane Municipality Airport in terms of Civil Aviation Authority compliance is very important.

9.1.7 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 CIPT must be submitted to the MEC for approval. Polokwane Municipality must also submit its CITP to the Minister for approval of the Commuter Rail and Airports.

Polokwane Municipality CITP was developed in 2012 and still need to be updated. It was adopted by Polokwane Municipality and was also approved by MEC as a living document which guides the Transport Planning within Polokwane Jurisdiction.

9.1.8 Rail

The Passenger Rail Agency (**PRASA**) operates the Shosholozza Meyl long distance passenger service between **Johannesburg and Musina via Polokwane**. It is an economy class service (sitter accommodation) that operates 3 times per week in each direction.

The train leaves Johannesburg Station on Monday, Wednesday, and Friday evenings at 19:00 and arrives at Polokwane station at 03:50 in the morning. It departs at 04:30 for Musina and arrives there at 11:15.

The train to Johannesburg leaves Musina on Tuesday, Thursday and Sunday afternoons at 15:25 and arrives at Polokwane at 21:48. It then departs for Johannesburg at 22:35 and arrives there at 05:44.

There are no intermodal transfer facilities for passengers who need to transfer between rail, bus or taxi. The distance by foot, from the railway station to both the Hospital Street bus rank and the Pick 'n Pay taxi rank is **1 km**.

Given the lack of transfer facilities and the inconvenient arrival and departure times, the service is not very popular and most passengers prefer to travel by bus.

9.2 FREIGHT TRANSPORT

9.2.1 Road Freight

Polokwane is the largest town on the N1 transport corridor between Gauteng and SADC countries to the north including Zimbabwe, Zambia, Malawi, the DRC and Tanzania. Most of the freight imported from and exported to the above countries is transported by road. These trucks park all over the City during the day and night. They damage the sidewalks, Road signs and electricity poles. The construction of the **Truck Inn** was recommended by the Comprehensive Integrated Transport Plan and development of intermodal freight logistics hub at the Airport.

9.2.2 Air Freight

Due to its central location in relation to the neighbouring countries such as Botswana, Mozambique and Zimbabwe, Polokwane International Airport has a significant potential for the export of freight. Long distances to Gauteng and other provinces also create opportunities for air freight transport, specifically for perishable goods such as fruit, beef and venison produced locally. The need for an Inter-modal freight hub in Polokwane has been identified by previous studies.

9.2.3 Rail Freight

Polokwane generates fresh produce and as such, freight rail plays an important part in transporting these products to various destinations in and out of the South Africa. Due to the high cost of freight road transport, it is expected that the freight rail will boost the economy of Polokwane by transporting the products at a lower cost. Based on the Department of Transport through Transnet Freight Rail has estimated that the cost of transportation can be reduced from R1.9 billion to R1.7 billion if 35% of cargo is transported by rail. This will result in the reduction of road trucks transporting citrus fruits to port from 55 000 trips to 32 000 trips.

Due to the high cost of road freight transport, Transnet has announced plans to move more freight by rail. This is a positive development for Polokwane as it will reduce damage to roads because of high freight volumes currently transported by road. On routes such as the N1 and the R81, the percentage of heavy vehicles is as high as between 15% and 20%. The fact that up to 17% of trucks are overloaded indicates that a lot of damage is being caused to road infrastructure.

It should however be noted that it is not only overloaded trucks which damage roads. The exponential relationship between axle loads and stresses in road pavement layers means that even trucks which are within the legal limit, causes a lot of damage to roads.

9.2.4 Polokwane Integrated Rapid Public Transport System (IRPTS)

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 ± 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 km².

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.

9.4. ROADS & STORM WATER

9.4.1 Roads and Storm Water Analysis

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, Flora 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

9.4.2 Classification of Roads

The municipality has developed the Road Master Plan that has been approved by council in 2014. This Master plan 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.

9.4.3 Roads Challenges

- 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)

9.4.4 ROADS BACKLOG

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

Service	H/H	Access	Backlog
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Roads (7 495km)	239 116	1364km (18%)	6 131.5km
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9.5.3 Seshego Precinct Plan

A number of Roads projects are implemented in Seshego through the Neighbourhood Development Grant(**NDPG**) which includes the following:

- Construction of **None Motorized Transport (NMT)** facilities, street lighting and beautification along Ditlounge Street in Zone 2 at **R4.6 million**.
- Construction of **NMT facilities on 27th Street and upgrading from gravel to tar** which also include street lighting for both Zone 1 and Zone 2 at **R11.2 million**. The contractor was terminated due to poor performance and another contractor appointed in 2018 to complete the work.
- Construction of **storm water culvert, street lighting and NMT** between 36th Street and Zondi Maphanga at **R40.7 million**. The project started in 2017 and was finished in April 2019.
- **Upgrading from single to dual carriageway of Polokwane Drive**, NMT and street lighting that started in November 2018 at **R27.3 million**. The project is a multiyear project and is continuing
- **Landscaping and Lighting of the Triangle Park in Zone 2** which include paved pathways, children play area, upgrading of outdoor gym, Skate Park, street lights at **R8.2 million**
- **Upgrading of Hospital link road and Bookelo Road** to link Hospital View at R8.9 million. The project experienced stoppage by the community with allegations that the road is upgraded for the church and they also want title deeds before developments take place within their area.
- Through own capital revenue reserves the municipality is also implementing road upgrading projects in Seshego Zone 1,2,3,4,5 and 8 that started during the 2018/19 financial year and planning is in place for Zone 6 and Zone 8 in the current financial year

9.6. Leeto First Bus Arrival in Polokwane

The first Leeto bus arrived in Polokwane During the State of the City Address held on the **11 July 2019**.

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, Stoefontein, 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

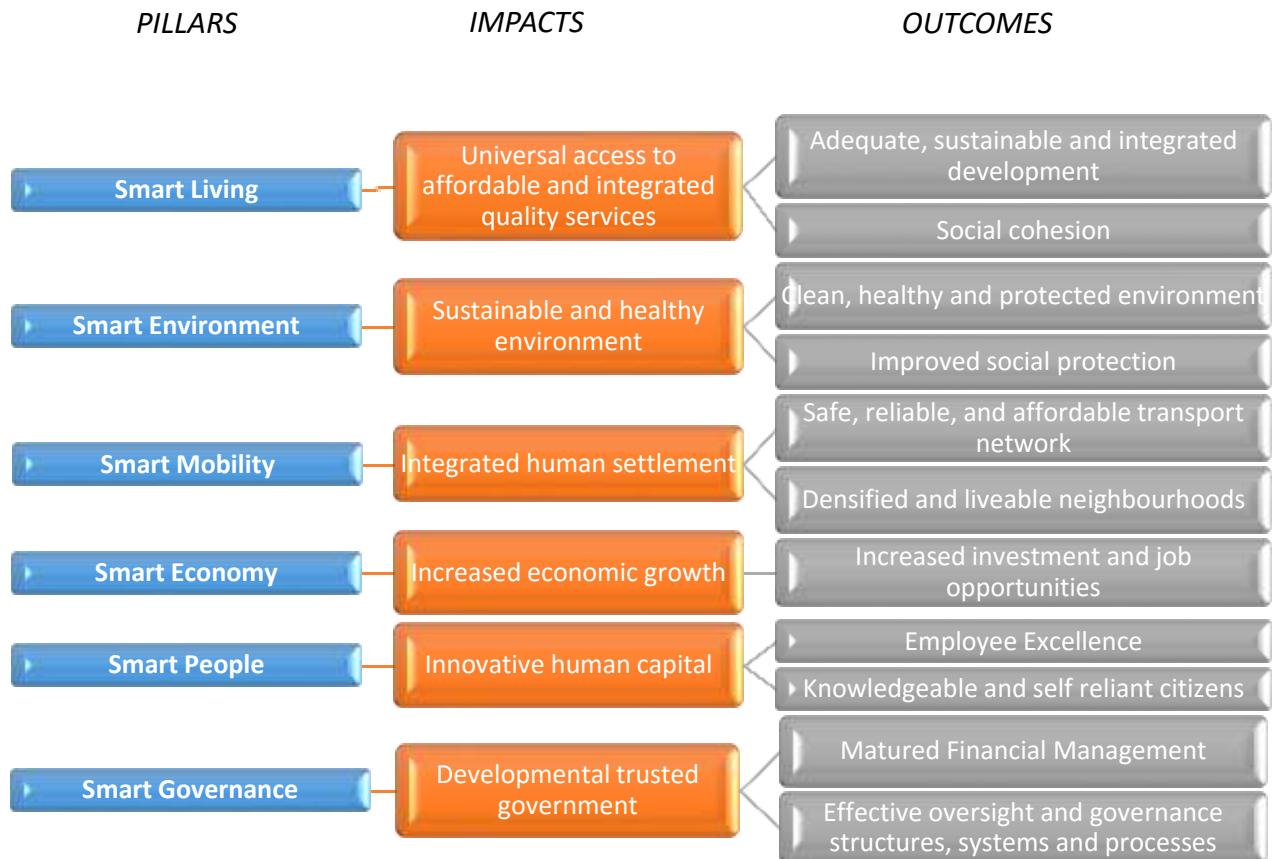
Polokwane municipality has developed its strategic objectives guided by the priorities that the municipality set out to achieved. The objectives are aligned and addresses the local government objects as set out in the constitution of the country. The strategic objectives were reviewed during the Mayoral 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

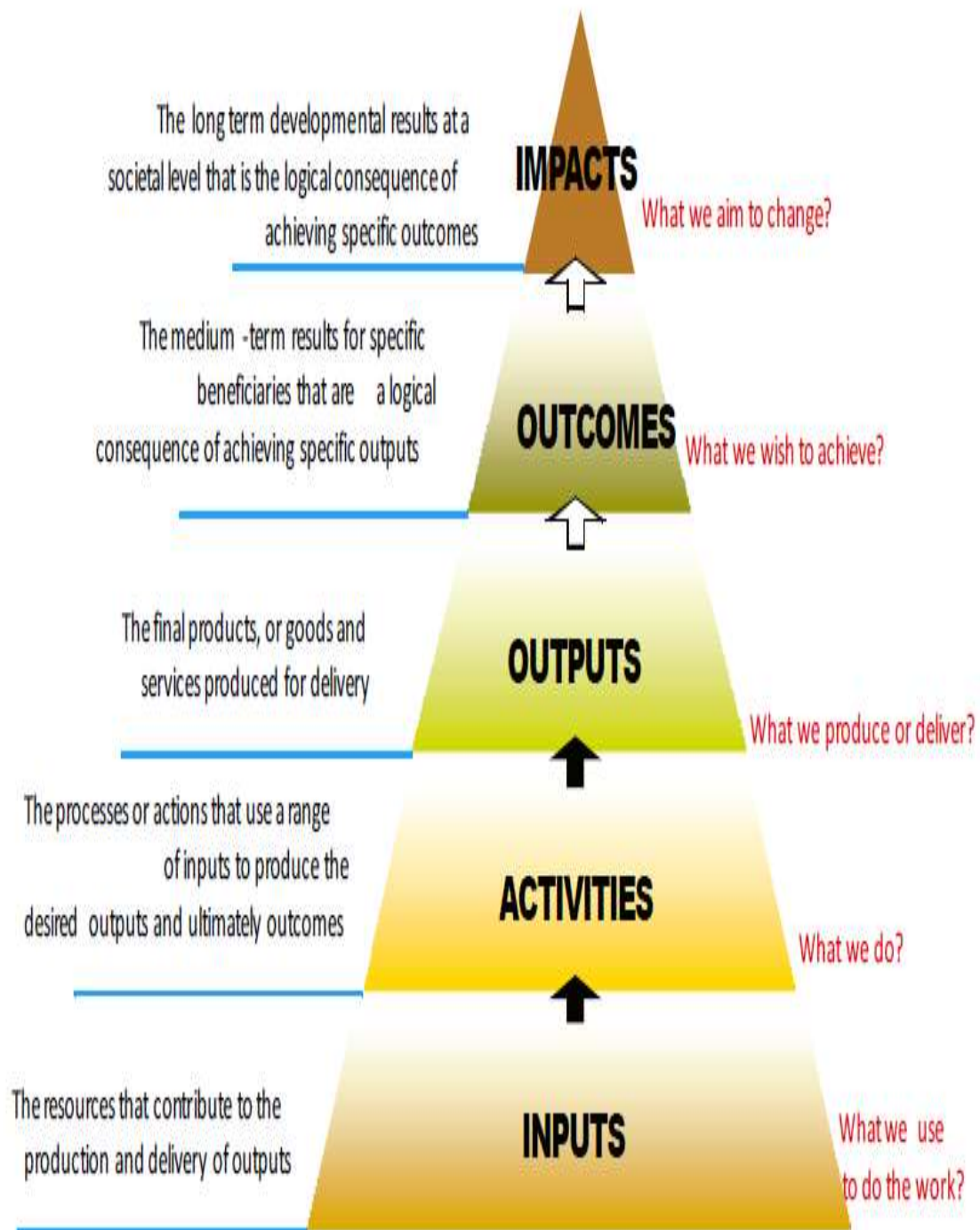


10.7 Outcomes Based Management and Logic Model

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 Directorates Scorecards

10.9.1 Water and Sanitation Services Directorate Scorecard

1. Top-Layer SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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 64.93% (144074 HH) by 30 June each year	%	66.18	66.93%	67.04%	67.94%	68%	69.22%
BSD_TL07	Service Delivery	Smart living	Provision of basic services, which include electricity, water,	To ensure provision of basic and environmental services	Water	Replace old existing asbestos cement pipes that is causing	% of Scada system and IRS Planning completed by 30 June each year	%	New	100%	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			sanitation and refuse removal	in a sustainable way		water loss								
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	#	New	8700	9000	9500	10000	10500
BSD_TL09	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 - Oliphant's, Ebenezer, Molepo, Seshego, Hout River, Dap Naude (increase	ML capacity of water treatment plants increased by 30 June each year	ML	New	6.4	11	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
						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	3	3	3	3	2
BSD_TL11	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase access to water supply.	Increase percentage of Households with access to Water from 82.3% (196792) to 85.2% (198952 HH) by 30 June each year	%	85.8	86.1%	86.9%	87.2%	88%	88.92%

2. Operational Scorecards

Departmental SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S07	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 each year	#	0	N/A	1	N/A	N/A	N/A
BSD_O S08	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and		Sanitation	Implement MIG programme. Increase allocation per financial year to allow quick reduction	Number of engagements with the two ZCC churches to improve on their existing VIP infrastructure to	#	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			refuse removal			of backlog. Engage two ZCC churches to improve on their existing VIP infrastructure to avoid ground water contamination	avoid ground water contamination by 30 June each year							
BSD_O S09	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_O S10	Service Delivery	Smart living	Provision of basic service	To ensure provision of basic and	Water	Conduct consumer awareness on water	Number of consumer awareness on water	#	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			s, which include electricity, water, sanitation and refuse removal	environmental services in a sustainable way		conservation and illegal connections	conservation and illegal connections conducted by 30 June each year							
BSD_O S11	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase existing water sources - upgrade pipeline to the city.	Kilometre of pipelines upgraded in order to increase capacity to the city by 30 June each year	km	New	5 km	10 km	10 km	10 km	10km
BSD_O S12	Service Delivery	Smart living	Provision of basic services, which include electricity,	To ensure provision of basic and environmental services in a	Water	All new building plans to include rainwater harvesting . Awareness	Number of awareness campaigns on water harvesting conducted 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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			water, sanitation and refuse removal	sustainable way		campaigns on water harvesting								
BSD_O S13	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Water sampling as per DWS requirements	Number of Water quality samples taken at point of use by 30 June each year	#	1	1	1	1	1	1
BSD_O S15	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

10.9.2 Energy Services Directorate Scorecard

1.Top-Layer SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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	#	1	1	1	2	2	1
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	2	2	2	1	2	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			on and refuse removal	sustainable way		and 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	#	2000	2000 installation of extra smart meters	1000 installation of extra smart meters	1000 installation of extra smart meters	1500 installation of extra smart meters	1000
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 97.1% (230 943HH) (97.1%) (1200) by	%	96.9 %	97.1% (1200)	97.6% (1300)	98% (1400)	98.5% (1500)	98.8% (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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
							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 retrofits street lights fitted in Polokwane by 30 June each year	#	800	1000 retrofitted street lights	1000 retrofitted street lights	1000 retrofitted street lights	1000 retrofitted street lights	500 retrofitted street lights

2. Operational Scorecards

Departmental SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S01	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	Draft report and Number of areas transferred to Polokwane as part of license increased	#	1	2	3	4	4	4
BSD_O S02	Service Delivery	Smart living	Provision of basic services, which include electricity,	To ensure provision of basic and environmental services in a	Energy	Increase electricity capacity by: - upgrading Bus bars and installing	Number of substations upgraded to specifications 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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			water, sanitation and refuse removal	sustainable way		additional transformers								
BSD_O S03	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	1	1	1	2	1
BSD_O S04	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	Improve cost effectiveness through increasing NMD at Alpha 11KV substation	Number of capacitor banks installed 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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S05	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	#	500	200	300	400	500	500
BSD_O S06	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Establishment of electrical control centre and capacitate call centre operators (decentralized service control centres)	Number of Electrical control centre established and call centre operators capacitated by 30 June each year	#	1	1	1	1	1	1

10.9.3 Community Services Directorate Scorecard

1.Top-Layer SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_TL16	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Encourage the formation of clubs and promotion of capacity building of sports administrators (Coaches and referees)	Number of promotion events conducted to build capacity of sport administrators by 30 June each year	#	7	2	2	6	8	18
BSD_TL17	Service	Smart Environment	Development of	To ensure the	Community Health	Obtain authorization from	Number of Health (Food	#	1540	1540	1540	1540	1540	1550

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Delivery		municipal capacity to manage disaster risk and protection of environment	provision of basic and environmental services in a sustainable way to our communities		Capricorn District Municipality to render the service on their behalf	premises and outlets) Inspections conducted by 30 June each year							
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	#	45	08	06	06	08	10
BSD_TL19	Service Delivery	Smart Environment	Provision of basic services, which include	To ensure provision of basic and	Waste Management	To promote recycling and ensure that	Percent of Households with access to waste removal services	%	43.3 %	08%	08%	09%	10%	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			electricity, water, sanitation and refuse removal	environmental services in a sustainable way		waste generated is managed and disposed of in an environmentally friendly manner	from 43.08% (103011) to 43.12% (103058 HH) by 30 June each year							
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	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	1
BSD_TL21	Service Delivery	Smart Environment	Development of municipal capacity to	To ensure provision of basic and environ	Disaster Management and Fire Services	Conduct reblading programme.	Km fire break reblading conducted by 30 June each year	km	949	1090 km	1090 km	1090 km	1090 km	1090

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			manage disaster risk and protection of environment	mental services in a sustainable way										

2. Operational Scorecards

Departmental SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_OS28	Service	Smart Living	Strengthen the local	Promotion of econom	Sports and	Obtaining long term contracts /	Number of long term contracts /	#	7	4	5	5	5	5

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Delivery		economic development structures and expansion of expanded public works programme	economic growth, job creation and sustainable human settlements	Recreation	partnerships with relevant stakeholders that host events and activities (inclusive of National Teams)	partnerships in place with stakeholders that host events and activities (inclusive of National Teams)							
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	To ensure social protection and	Cultural Services	Implement cultural development	Number of cultural development	#	4	4	4	4	4	4

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			onal facilities and promotion of social cohesion	education outcomes		programmes	programmes conducted 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	To ensure social protection and education outcomes	Cultural Services	Heritage site surveys	Number of Heritage site survey conducted by 30 June each year	#	1	1	1	1	1	1

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			cohesion											
BSD_OS37	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Planning, coordination and hosting sport and recreation programmes that encourages participation of all members of the community	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year	#	7	7	8	8	9	32
BSD_OS38	Service Delivery	Smart Living	Improving sports and recreational facilities	Promotion of economic growth, job creation	Sports and Recreation	Bidding for and encourage federations to bid for national	Number of bids submitted for national tournaments	#	6	3	3	4	5	15

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			s and promotion of social cohesion	and sustainable human settlements		tournaments to be hosted in Polokwane	ts to be hosted in Polokwane by 30 June each year							
BSD_OS39	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Hosting of major events and tournaments	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	7	3	4	6	7	20
BSD_OS40	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social	Promotion of economic growth, job creation and sustainable human	Sports and Recreation	Promotion of intern school sport amongst schools in rural areas	Number of promotion events hosted to promote intern school sport amongst schools in	#	1	2	3	4	5	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			cohesion	settlements			rural areas by 30 June each year							
BSD_OS41	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	All environmental information to be mapped in a single, interactive GIS system and linked to SDF	environmental information to be mapped in a single, interactive GIS system and linked to SDF by 30 June each year	%	100% Developed Tree inventory register	100% Reviewed and updated system	100% Reviewed and updated system	100% Reviewed and updated system	100% Reviewed and updated system	100% Reviewed and updated system
BSD_OS42	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster	To ensure the provision of basic and environmental service	Environmental Management	Devolve Environmental Management functions to rural areas	Number of comprehensive report compiled 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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			risk and protection of environment	s in a sustainable way to our communities										
BSD_OS43	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establish Environmental Management Forum.	Number of Environmental Management Forum established by 30 June 2020	#	1 x Environmental forum Established	1 x Environmental forum Established	1 x Environmental forum Established	1 x Environmental forum Established	1x Environmental forum Established	1 x Environmental forum Established
BSD_OS44	Service Delivery	Smart Environment	Development of municipal capacity to manage	To ensure the provision of basic and environmental	Environmental Management	Develop an Open Space Strategy.	Number of Open Space Strategy developed by 30 June 2020	#	1x Open Space Strategy developed and Approved	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			disaster risk and protection of environment	services in a sustainable way to our communities										
BSD_OS45	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 Strategic Environmental Assessments for Polokwane.	Number of Strategic Environmental Assessments for Polokwane developed by 30 June each year	#	1 x Reviewed and updated SEA	1 x Reviewed and updated SEA	1 x Reviewed and updated SEA	1 x Reviewed and updated SEA	1 x Reviewed and updated SEA	1 x Reviewed and updated SEA
BSD_OS46	Service Delivery	Smart Environment	Development of municipal capacity to manage	To ensure the provision of basic and environ	Environmental Management	Liaise with Department of Environmental Affairs and Tourism for the	Number of environmental awareness programme events conducted	#	6	8	8	8	8	8

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			er disaster risk and protection of environment	mental services in a sustainable way to our communities		creation of a multi-media campaign to create environmental awareness.	by 30 June each year							
BSD_OS47	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establishment of regional cemeteries in all clusters	Number of regional cemeteries have been established by 30 June each year	#	0	1	1	1	1	4
BSD_OS48	Service Delivery	Smart Environment	Development of municipal capacity to	To ensure the provision of basic and	Environmental Management	Development of municipal parks in line with implementation plan	Number of Municipal Parks Implementation plan Developed and	#	1	1	1	1	1	1

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			manager disaster risk and protection of environment	environmental services in a sustainable way to our communities			Reviewed by 30 June each year							
BSD_OS49	Service Delivery	Smart Environment	Development of municipal capacity to manager disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establishment of new cemetery in Mankweng	Number of New cemetery Established in Municipal area by 30 June each year	#	0	1	1	1	1	1
BSD_OS50	Service Delivery	Smart Environment	Development of municipal capacity	To ensure the provision of basic	Environmental Management	Upgrade of security system at the game reserve	Number of Game reserve security plan Reviewed	#	0	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			y to manager disaster risk and protection of environment	and environmental services in a sustainable way to our communities			and implemented by June each year							
BSD_OS51	Service Delivery	Smart Environment	Development of municipal capacity to manager disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Entrances and city beautification	Improved aesthetical landscape of all township, villages and city entrances Implement the development of city entrances as per budget allocated	#	5	6	7	8	9	10
BSD_OS52	Service Delivery	Smart Environment	Development of municipal	To ensure the provision of	Security Services	Conduct Security Awareness	% of Security awareness campaign	%	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			capacity to manage disaster risk and protection of environment	basic and environmental services in a sustainable way to our communities		Campaigns	s conducted by 30 June each year							
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 communities	Security Services	Conduct security risk assessment on municipal buildings/remises	Number of security risk assessment on municipal buildings/remises conducted by 30 June each year	#	60	80	80	80	80	80
BSD_OS63	Service Delivery	Smart Governance	Development of municipal	To ensure the provision	Security Services	Hold Security meeting	Number of security committee meetings	#	0	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			Local capacity to manage disaster risk and protection of environment	Provision of basic and environmental services in a sustainable way to our communities										
BSD_OS64	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 communities	Security Services	Conduct security survey at municipal sites	Number of security surveys conducted	#	New	24	24	36	36	36
BSD_OS56	Service	Smart Environment	Development of	To ensure the	Security Services	Conduct crime prevention	% of crime prevention operations	%	100%	100%	100%	100%	100%	100%

KPI No	KP A	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Delivery		municipal capacity to manage disaster risk and protection of environment	provision of basic and environmental services in a sustainable way to our communities		operation with other law enforcement agencies	conducted by 30 June each year							
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 communities	Security Services	Conduct Community Safety Forum (CSF) Consultations, school search, school safety education and crime prevention awareness	% of CSF consultations conducted by 30 June each year	%	100%	100%	100%	100%	100%	100%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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 re-cycling initiative by 30 June each year	#	10	2	2	3	2	3
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	#	12	10	10	12	12	13
BSD_OS60	Service	Smart Environment	Provision of basic	To ensure provision	Waste Management	Extend Weltevred en Landfill	Number of Landfill site	#	0	1	N/A	N/A	N/A	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Delivery		services, which include electricity, water, sanitation and refuse removal	Provision of basic and environmental services in a sustainable way		site based on the feasibility study	Extended by 30 June each year							
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	#	4	1	1	1	1	2
BSD_OS62	Service Delivery	Smart Living	Improving transport, roads	To ensure social protection and education	Traffic and Licensing	Conduct safety and security educational campaign	Number of traffic and road safety awareness	#	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			and bridges	on outcomes		s, promote voluntary road traffic compliance by the road users	campaigns held by 30 June each year (<i>Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme</i>)							

10.9.4 Roads and Transportation Directorate Scorecard

1.Top-Layer SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_TL12	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads upgraded from gravel to tar by 30 June each year	km	26	30	32	23	20	22
BSD_TL14	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	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 each year	km	0.25	2	2	2	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_TL22	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Km of Trunk route constructed by 30 June each year	km	0.8	1 km	1 km	1 km	1 km	1km
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 each year (5.9km)	km	0	2 km	1.5 km	2 km	1 km	1km
BSD_TL24	Service Delivery	Smart Mobility	Improving transport, roads	Promotion of economic growth, job	Transportation (Communications and Marketing)	Provide safe, reliable, affordable, sustainable	Number of affected Taxi and Bus operators integrated	#	3	3	3	3	4	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			and bridges	creation and sustainable human settlements		le public transport system	into Leeto La Polokwane by 30 June each year							

2. Operational Scorecards

Departmental SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S63	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	Number of Taxi Incorporation & Readiness Preparations conducted by 30 June each year	#	4	4	5	5	5	5
BSD_O S65	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_O S66	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 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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
				and sustainable human settlements		in Polokwane								
BSD_O S68	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 by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_O S69	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 by 30 June each year	%	100%	100%	100%	100%	100%	100%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S72	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 by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_O S73	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 by 30 June each year	%	100%	100%	100%	100%	100%	100%

10.9.5 Planning and Economic Development Directorate Scorecard

Top-Layer SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
LED_T L01	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 workshops / Trainings conducted for Street Traders by June every year	#	New	4	5	6	7	8
LED_T L03	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded	Promotion of economic growth, job creation and sustainable human	LED - SMMEs	Assist SMME to attend exhibitions	Number of exhibition/ Flee Markets facilitate the municipality by 30 June each year	#	24	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			d public works programme	settlements										
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	#	9	8	8	8	8	9
LED_T L05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Promote the creation of sustainable jobs	Number of job opportunities created through Municipal sponsored trading	#	185	200	220	240	260	265

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			programme											
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	18

2. Operational Scorecards

Departmental SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S18	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Building Control	Assessment of building plans and quality assurance of structures in compliance with legislation	% of building plans assessed and approved within 60 working days from receipt of application	%	100%	100%	100%	100%	100%	100%
BSD_O S19	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Building Control	Assessment of building plans and quality assurance of structures in compliance with legislation	% of occupation certificate application received and issued within 30 days	%	100%	100%	100%	100%	100%	100%
BSD_O S20	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable	Promotion of economic growth, job	Building Control	Manage and control building rubble	% of building contravention notices served	%	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			human settlements	creation and sustainable human settlements			within 28 working days of detection of contravention							
BSD_O S21	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement	Provision of low cost housing, GAP market and rental human settlement	Number of new low cost housing units developed and handed over to new owners by 30 June each year	#	1425	600	800	850	1000	1500
BSD_O S22	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and	Spatial Planning	Implementation of Municipal Outdoor advertisement By-Law.	Percentage of illegal advertisement detected	%	New	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
				sustainable human settlements			by 30 June each year							
BSD_O S23	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning	Implementation of Municipal planning By-Law, 2017	Percentage of illegal land use notices issued by 30 June each year	%	New	100%	100%	100%	100%	100%
BSD_O S24	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning	Implementation of a land invasion strategy	Percentage of Land invasion detected by 30 June each year	%	New	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S25	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Promote and/or workshop property owners in strategic land for medium and high density residential or mixed use as identified in the URS	% of Implementation of Urban renewal strategy by 30 June each year	%	New	100%	100%	100%	100%	100%
BSD_O S26	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Municipal Planning Tribunal as per corporate calendar or as per chairperson recommendation	Number of Municipal Planning Tribunal sitting held by June 2021	#	New	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S27	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	Land development application processed within prescribed period	Number of Land development application approved and complied with Municipal Planning By-Law, 2017	#	New	120	140	160	180	200
BSD_O S28	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Engagement with Traditional authorities, on land Development and Spatial Planning and Land Use Management Act	Number of engagements held with traditional authorities on land use management issues by 30 June each year	#	New	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S29	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	Number of townships established	#	1	1	1	1	1	1
BSD_O S74	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning (SPLUMA)	Develop and Review or amend the applicable Policy in line with SPLUMA	Review and approved Integrated Land Use Scheme by 30 June 2021	#	New	1	1	1	1	1
BSD_O S75	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of	Promotion of economic growth, job creation	Spatial Planning (SPLUMA)	Develop and Review or amend the applicable Policy	Policy/strategy proposed in the approved	#	New	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			expanded public works programme	and sustainable human settlements		proposed in the SDF in line with SPLUMA	SDF by 30 June 2021							
BSD_O S76	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of properties	GIS	Development and maintenance of a municipal-wide integrated GIS system	% of Upgrade on the Integrated GIS system	%	New	100%	100%	100%	100%	100%
BSD_O S77	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public	To maximise revenue collection through	GIS	Development and maintenance of a municipal-wide	No Modules successfully added or upgraded on the Integrated	#	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			worksprogramme	effective monitoring and managing of properties		integrated GIS system	GIS system							
BSD_OS78	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of public worksprogramme	To maximise revenue collection through effective monitoring and managing of street naming and street addresses	GIS	Cleaning and correction of Street naming and street addresses	% of street names and addresses corrected	%	New	25%	50%	75%	100%	100%
BSD_OS79	Service Delivery	Smart Living	Strengthen the local economic development structures and	To maximise revenue collection	GIS	Cleaning and correction of property	% of property data cleansed	%	25%	50%	70%	90%	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			expansion of expanded public works programme	through effective monitoring and managing of clean and correct property data and supporting spatial data		data & spatial data	and corrected							
BSD_OS80	Service Delivery	Smart Living	Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries	To Resolve property boundary disputes and prevent any future boundary disputes	GIS	Survey of property boundaries within the Polokwane municipality Townships	No of Boundary surveys received and processed	#	60	60	60	60	60	60

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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/or advertorial placed by 30 June each year	#	New	4	4	4	4	4

10.9.6 Corporate and Shared Services Directorate Scorecard

1. Top-Layer SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_OS 17	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Fleet Management	Review fleet management policy, inclusive of consequences of abuse and negligence	Number of fleet management policy Reviewed, inclusive of consequences of abuse and negligence by 30 June each year	#	1	1	1	1	1	1

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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 ICT Steering Committee meeting held by 30 June each year	#	4	4	4	4	4	4
GGPP_TL09	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 quarterly reports on the performance of ICT Service providers by 30 June each year	#	4	4	4	4	4	4
GGPP_TL10	Good Governance	Smart Governance	Promotion of good	To ensure efficiency	Legal	Review and implementation	Annual review of the	#	Delegations of	Reviewed delegat	Reviewed delegat	Reviewed delegat	Reviewed delegat	Reviewed delegat

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	and Public Participation		governance and the participation of local communities in the municipal affairs	efficiency and effectiveness of municipal administration		delegation of powers to ensure that all managers act and take decisions within their scope	Delegations of powers to ensure effective administration by 31 June each year		Powers policy	Delegations of powers by 31 Aug 2021	Delegations of powers by 31 Aug 2022	Delegations of powers by 31 Aug 2023	Delegations of powers by 31 Aug 2024	Delegations of powers by 31 Aug 2025
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 (LLF) meetings convened and held by 30 June each year	#	10	10	10	10	10	10

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
MTOD_TL01	Municipal Transformation and Organisational Development	Smart People		To ensure efficiency and effectiveness of municipal administration	Human Resources/ Occupational Health and Safety	Expand OHS capacity	Conduct OHS audit by 30 June each year	#	1	1	1	1	1	1
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 2020	30 April 2021	30 April 2022	30 April 2023	30 April 2024	30 April 2025
MTOD_TL03	Municipal Transformation and	Smart People	Ensure long-term planning	To ensure efficiency and	Human Resources Management	Targeted recruitment	Submission of Employment Equity Plan to the	#	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Organisational Development		capacity, monitoring and evaluation	effectiveness of municipal administration			Department of Labour by 30 June each year							
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	#	167	200	200	200	200	200

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
				stratio n			June each year							
MTOD_TL06	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials around IR matters	Number of training on application and understanding of code of conduct for all employees by 30 June each year	#	2	2	2	2	2	2

2. Operational Scorecards

(Departmental SDBIP)

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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	% of Municipal contracts drafted and vetted by 30 June each year	%	100%	100%	100%	100%	100%	100%
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	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	%	100%	100%	100%	100%	100%	100%
GGPP_OS13	Good Governance and Public	Smart Governance	Promotion of good governance and	To ensure efficiency and effectiveness	ICT Records Management	Monitoring implementation of legal and	Number of Training of staff responsible	#	0	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Participation		the participation of local communities in the municipal affairs	ess of municipal administration		contract decisions	e for records management by 30 June each year							
GGPP_OS14	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management Organisational Development	Align organisational structure to municipal strategy	Number of Institutional Organisational Structure Reviewed in line with the IDP and Budget by 30 June each year	#	1	0	0	1	1	1

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
MTOD_OS01	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials around IR matters	Number of capacity building workshops conducted by 30 June each year	#	0	1	1	1	1	1

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_O S35	Service Delivery	Smart Living	Increase access to municipal services to all households	Increase 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	#	1	2	2	2	2	2
BSD_O S36	Service Delivery	Smart Living	Increase access to municipal services to all households	Increase access to municipal services to all households	Facilities Management	Regular review and implementation of maintenance plan and schedule	Number of Facility maintenance plan reviewed and schedule by 30	#	0	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
							June each year							

10.9.7 MM Office Scorecard

1. Top-Layer SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
GGPP_TL11	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Mayoral Committee meetings are convened as per cooperate calendar.	Number of Mayoral Committee meetings scheduled and convened by 30 June each year	#	10	10	10	10	10	10
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 cooperate 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	Smart Governance	Promotion of good	To ensure efficiency	Secretariat Services	Ensuring that Portfolio	Number of Portfolio	#	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	and Public Participation		governance and the participation of local communities in the municipal affairs	and effectiveness of municipal administration		meetings are convened as per cooperate calendar.	Committee meetings scheduled and convened by 30 June each year							
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 the 90/90/90/ Fast track	Number of Ward AIDS Councils established by 30 June each year 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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
						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 coverage and minimising any overlaps	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	Date	5 February 2020	5 February 2021	5 February 2022	5 February 2023	5 February 2024	5 February 2025

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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 2020	30 June 2021	30 June 2022	30 June 2023	30 June 2024	30 June 2020
GGPP_TL20	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Regular review and improving the quality of audit reports by increasing the use of available	Number of Audit Committee Meetings scheduled and convened in terms of	#	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			the municipal affairs			information technology tool to gather, analyse and present factual data to enhance the accuracy, completeness and tidiness of audit reports	the adopted schedule by 30 June each year							
GGPP_TL21	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee meetings scheduled and convened per ward by	#	540	540	540	540	540	540

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			the municipal affairs				30 June each year (Functionality of ward committees)							
GGPP_TL22	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 committee structures	Number of Ward Committee Reports developed and submitted to Council by 30 June each year	#	4	4	4	4	4	4
GGPP_TL23	Good Governance and Public	Smart Governance	Promotion of good governance and	To ensure efficiency and effectiveness	Risk Management	Roll-out of risk management services	Number of risk assessments conducted	#	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Participation		the participation of local communities in the municipal affairs	ess of municipal administration		within all levels of the municipalities by identifying potentials risks within the municipality	d by 30 June each year							
GGPP_TL24	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Creating fraud culture in y and Promote Fraud Hotline in the Municipal area	Number of Fraud awareness Campaign held conducted by 30 June each year	#	4	4	4	4	4	4
GGPP_TL25	Good Governance and Public	Smart Governance	Promotion of good governance and	To ensure efficiency and effectiveness	Risk Management	Incorporate Risk Management in the	Reviewal of institutional	Date	30 June 2020	30 June 2021	30 June 2022	30 June 2023	30 June 2024	30 June 2025

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Participation		the participation of local communities in the municipal affairs	ess of municipal administration		IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	strategic risk register by 30 June each year							
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

2. Operational Scorecards

Departmental SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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	Facilitate Entrepreneurship summits	Number of youth development programmes in cooperation with relevant structures conducted by 30 June each year	#	4	4	4	4	6	6
GGPP_OS16	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the	To ensure community confidence in the system of local	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			municipal affairs	government										
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 development	Promotion of economic growth, job	Special Focus	Provide disaggregated data and mainstreaming in terms	Number of Special Focus awareness campaigns/f	#	34	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Participation		structures and expanded public works programme	creation and sustainable human settlements		of employment and entrepreneurship opportunities for women, youth and persons with disabilities.	forums and workshop conducted by 30 June each year							

10.9.8 SPME Directorate Scorecard

Top-Layer SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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)	#	3636	4500	4500	4500	4500	5000

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
GGPP_T L01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Rep Forums held by 30 June each year	#	2	2	2	2	2	2
GGPP_T L02	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 municipality'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_T L03	Good Governance and	Smart Governance	Ensure long-term	To ensure commun	IDP	Ensure involvement and	Number of IDP, Budget	#	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Public Participation		planning capacity, monitoring and evaluation	ity confidence in the system of local government		participation of all stakeholders	and PMS Steering Committee Meeting held by 30 June each year							
GGPP_T L04	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 2019	31 May 2020	31 May 2021	31 May 2022	31 May 2023	31 May 2024
GGPP_T L05	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the	To ensure community confidence in the	PMS	Communicate and share performance	Tabling Draft Annual Report for previous	Date	31-Jan-20	31-Jan-21	31-Jan-22	31-Jan-23	31-Jan-24	31-Jan-25

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			participation of local communities in the municipal affairs	system of local government		information	financial year to Council by 31 January each year. (s121 - 129 MFMA)							
GGPP_T L06	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Number of Quarterly Performance Reports submitted to Council by 30 June 2020	#	4	4	4	4	4	4
GGPP_T L07	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local	To ensure community confidence in the system of local	PMS	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual	Date	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			communities in the municipal affairs	government			Report to Council by 31 March each year (Section 121-129 MFMA)							

2. Operational Scorecards

Departmental SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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	13	13	13	14
GGPP_OS02	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	Municipal Clusters	Coordinate and facilitate the provisioning of relevant governmental services at Thusong service centres and Mobile Service sites	Number Establish site where mobile services can be provided from (Molepo/Chue ne/Maja Cluster) by 30 June each year	#	1	1 (Sebayeng)	N/A	1 (Mole tje)	N/A	1 (Mank weng)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
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-	07-Apr-21	07-Apr-22	07-Apr-23	07-Apr-24	07-Apr-25
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-	31-Aug-20	31-Aug-21	31-Aug-22	31-Aug-23	31-Aug-24
GGPP_OS05	Good Governance	Smart Governance	Promotion of good	To ensure commun	PMS	Communicate and share	Submission of the current financial year	Date	25-Jan-	25-Jan-21	25-Jan-22	20-Jan-23	25-Jan-24	25-Jan-25

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	and Public Participation		governance and the participation of local communities in the municipal affairs	ity confidence in the system of local government		performance information	Mid-Year Performance 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-	07-Feb-21	07-Feb-22	07-Feb-23	07-Feb-24	07-Feb-25
GGPP_OS07	Good Governance and Public	Smart Governance	Promotion of good governance and	To ensure community confidence	PMS	Communicate and share performance	Publishing of the Draft Annual Report for previous financial year	Date	10-Feb-	10-Feb-21	10-Feb-22	10-Feb-23	10-Feb-24	10-Feb-25

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Participation		the participation of local communities in the municipal affairs	ce in the 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-	08-Apr-21	08-Apr-22	08-Apr-23	08-Apr-24	08-Apr-24
GGPP_OS09	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of	To ensure efficiency and effectiveness of municipal	PMS	Conduct organisational performance management	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			local communities in the municipal affairs	administration		assessments								
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 the IDP and Budget)	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
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	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

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
							Budget each year				Budget		Budget	

10.9.9 CFO Directorate Scorecard

Top-Layer SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
FV_TL01	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial	To ensure efficiency and effectiveness of municipal	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure	Development of the Audit Action Plan for the current financial	Date	31 st January 2020	31 st January 2021	31 st January 2022	31 st January 2023	31 st January 2024	31 st January 2025

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			sustainability	administration		all SBU's are using accurate financial information	year AG Report by 31 January each year							
FV_TL02	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 each year	#	16 Data Strings reports: 12 Monthly Reports TABB ORGB ADJB PAUD (100%)	16 Data Strings reports: 12 Monthly Reports TAB ORB ADJ PAUD (100%)	16 Data Strings reports: 12 Monthly Reports TAB ORB ADJ PAUD (100%)	16 Data Strings reports: 12 Monthly Reports TAB ORB ADJ PAUD (100%)	16 Data Strings reports: 12 Monthly Reports TAB ORB ADJ PAUD (100%)	12 Monthly Reports
FV_TL03	Financial Viability	Smart Governance	Promotion of sound	To ensure efficiency	Expenditure	Accurate cash flow planning	Timeous payment of all the	100%	62%	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			financial management to ensure financial sustainability	and effectiveness of municipal administration	Management	(SBUs to supply cash flow projections on projects at the beginning of each financial year)	creditors with 30 days upon receipt of invoice							
FV_TL04	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	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_TL05	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Free Basic Services	Develop and enforce business processes and procedures	% of Households with access to free basic services to all qualifying people in the municipal	%	90%	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
							's area of jurisdiction							
FV_TL06	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Develop and enforce business processes and procedures	Percentage collection of revenue billed, total billed vs total collected.	%	85	87%	87%	88%	89%	90%
FV_TL07	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_TL08	Financial Viability	Smart Governance	Promotion of sound	To ensure efficiency	Financial Viability	Bankable projects for	Percentage of municipal	%	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			financial management to ensure financial sustainability	and effectiveness of municipal administration		implementation on alternative funding model	city capital budget actually spent on capital projects by 30 June each year							
FV_TL09	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_TL10	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	% Growth in Revenue 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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
FV_TL11	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 cost coverage by 30 June each year	%	200%	200%	200%	200%	200%	200%
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 each year	Date	30 June 2019	30 June 2020	30 June 2021	30 June 2022	30 June 2023	30 June 2024
GGPP_TL16	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	asset management	Develop integrated long term asset management plan	Conduct municipal wide asset register verification in line with GRAP standards by 31	Date	31 August 2019	31 August 2020	31 August 2021	31 August 2022	31 August 2023	31 August 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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
							August each year							

2 Operational Scorecards

Departmental SDBIP

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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
FV_OS01	Financial Viability	Smart Governance	Promotion of sound financial management to ensure	To ensure efficiency and effectiveness of municipal	Budget and Reporting	Implementation of activity and community needs prioritised	% of Implementation of credible and funded budget	%	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 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
			financial sustainability	administration		budgeting processes								
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 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	implementation of new of financial system	%	100%	100%	100%	100%	100%	100%
FV_OS 04	Financial	Smart Governance	Promotion of sound	To ensure efficiency and	Budget and	Improve internal and	Development and submission	Date	31 August 2019	31 Augu	31 Augu	31 Augu	31 Augu	31 Augu

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
	Viability		financial management to ensure financial sustainability	effectiveness of municipal administration	Reporting	integrated financial reporting processes to ensure all SBU's are using accurate financial information	of AFS to AG by 31 August each year			st 2020	st 2021	st 2022	st 2023	st 2024

10.9.10PHA Scorecard

PHA INSTITUTIONAL SCORECARD

Strategic Objective	Key Performance Indicator	Unit of Measure	Baseline	Target 2020/21	Target 2021/22	Target 2022/23
Core Business/ Basic Service Delivery						
Improve quality of living	No of Maintenance requests received and attended to	#	165	175	200	225
	Number of monthly projects progress report compiled and submitted to SHRA	#	12	12	12	12
	Number of project reporting tools compiled and submitted to SHRA	#	4 Project Reporting Tools compiled and submitted to HRA	4 Project Reporting Tools compiled and submitted to HRA	4 Project Reporting Tools compiled and submitted to HRA	4 Project Reporting Tools compiled and submitted to HRA
	Number of land Parcel identified for integrated housing units (BNG, GAP & Open Market Housing units and business unit)	#	1	1	1	1
	Number of land Parcel identified for Rental Housing Units	#	1	1	1	1
	Number of land Parcel identified for residential units & Social Housing Units	#	1	1	1	1

Strategic Objective	Key Performance Indicator	Unit of Measure	Baseline	Target 2020/21	Target 2021/22	Target 2022/23
Core Business/ Basic Service Delivery						
	% of accreditation with SHRA obtained	%	Conditional Accreditation	100% Full Accreditation	100%	100%

Strategic Objective	Performance Indicators	Unit Measure	of	Baseline	Target 2020/21	Target 2021/22	Target 2022/23
Financial Viability							
Enhance revenue and asset base	% of PHA rental housing units occupied	%		95%	95%	95%	95%
	% of rental collected	%		82%	82%	82%	82%
	Maintain unqualified audit opinion	Date		Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion
	Development of the Audit Action Plan for AG Report	Date		Develop Audit Action Plan by 31 January 2020	Develop Audit Action Plan by 31 January 2021	Develop Audit Action Plan by 31 January 2022	Develop Audit Action Plan by 31 January 2023

Strategic Objective	Performance Indicators	Unit Measure of	Baseline	Target 2020/21	Target 2021/22	Target 2022/23
Financial Viability						
	Complete Physical Asset Verification for moveable and immovable assets	Date	Complete Physical Asset Verification for moveable and immovable assets by August 2019	Complete Physical Asset Verification for moveable and immovable assets by August 2020	Complete Physical Asset Verification for moveable and immovable assets by August 2021	Complete Physical Asset Verification for moveable and immovable assets by August 2022
	Secure funding for one student accommodation project	Date	Secure funding for one student accommodation project by 30 June 2020	Secure funding for one student accommodation project by 30 June 2021	Secure funding for one student accommodation project by 30 June 2022	Secure funding for one student accommodation project by 30 June 2023
	Submit application for restructuring grants and top up subsidies for the construction of Bendor X 100	Date	Submit application for restructuring grants and top up subsidies for the construction of Bendor X 100 by 30 March 2020	Construction	Construction	N/A
	Secure for 30% for one GAP Market housing project	Date	Secure for 30% for one GAP Market housing project 30 June 2020	Secure for 50% for one GAP Market housing project 30 June 2021	Secure for 75% for one GAP Market housing project 30 June 2022	Secure for 100% for one GAP Market housing project 30 June 2023

Strategic Objective	Performance Indicators	Unit of Measure	Baseline	Target 2020/21	Target 2021/22	Target 2022/23
Governance and Transformation						
Improve admin and governance capacity	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA)	Date	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2019	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2020	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2021	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2022
	Prepare and submit revised Budget to the Shareholder	Date	Prepare and submit revised Budget to the Shareholder by 28 Feb 2019	Prepare and submit revised Budget to the Shareholder by 28 Feb 2020	Prepare and submit revised Budget to the Shareholder by 28 Feb 2021	Prepare and submit revised Budget to the Shareholder by 28 Feb 2022
	Prepare and submit the final Entity Budget to the Shareholder	Date	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2020	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2021	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2022	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2023
	Prepare and submit the Entity Annual Report to the Shareholder	Date	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2019	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2020	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2021	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2022
	Number of Institutional Quarterly Performance Report compiled	#	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled

Strategic Objective	Performance Indicators	Unit of Measure	Baseline	Target 2020/21	Target 2021/22	Target 2022/23
Governance and Transformation						
	Development and submission the Mid-Year Budget and Performance Assessment Report to shareholder	Date	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2020	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2021	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2022	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2023
	Make public the Mid-Year Budget and Performance Assessment Report	Date	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2020	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2021	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2022	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2023
	Submit the Annual Returns and/or amendments to CIPC	Date	Submit the Annual Returns and/or amendments to CIPC by 30 May 2020	Submit the Annual Returns and/or amendments to CIPC by 30 May 2021	Submit the Annual Returns and/or amendments to CIPC by 30 May 2022	Submit the Annual Returns and/or amendments to CIPC by 30 May 2023
	Number of ordinary Board meetings scheduled and convened	#	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened
	Number of ordinary Committee meetings scheduled and convened	#	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened
	Convene AGM	Date	Convene AGM by 31 August 2019	Convene AGM by 31 August 2020	Convene AGM by 31 August 2021	Convene AGM by 31 August 2022

Strategic Objective	Performance Indicators	Unit of Measure	Baseline	Target 2020/21	Target 2021/22	Target 2022/23
Governance and Transformation						
	Convene Annual Strategic Planning Session	Date	Convene Annual Strategic Planning Session by 31 December 2019	Convene Annual Strategic Planning Session by 31 December 2022	Convene Annual Strategic Planning Session by 31 December 2021	Convene Annual Strategic Planning Session by 31 December 2022
	Development of the Institutional Risk Register	Date	Develop Institutional Risk Register by 31 August 2019	Develop Institutional Risk Register by 31 August 2020	Develop Institutional Risk Register by 31 August 2021	Develop Institutional Risk Register by 31 August 2022
	Number of quarterly Institutional Risk Register progress reports compiled	#	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled
Invest in human capital and retain skills	Review Human Resources Strategy	Date	Review Human Resources Strategy by 30 June 2020	Review Human Resources Strategy by 30 June 2021	Review Human Resources Strategy by 30 June 2022	Review Human Resources Strategy by 30 June 2023
	Submission of Reviewed WSP to LGSETA	Date	Submit reviewed WSP to LGSETA by 30 April 2020	Submit reviewed WSP to LGSETA by 30 April 2021	Submit reviewed WSP to LGSETA by 30 April 2022	Submit reviewed WSP to LGSETA by 30 April 2023
	Number of training/workshops convened	#	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened

CHAPTER: Eleven: PROJECTS PHASE

11.1 Water and Sanitation Projects

WATER AND SANITATION

Project Name	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
Olifantsport RWS (Mmotong wa Perekisi) 2	Equipping and safeguarding of borehole	Capital	10, 16,36,37	No. of boreholes	N/A	N/A	01	10 600 000	10,000 ,000	10 000 000	IUDG	Yes
	Construction of pump main			Kilometers of pipe	3Km	14Km	N/A					
	700KI Steel tank			KL	N/A	N/A	N/A					
	Water reticulation			Meters of pipe	30000	N/A	15 000					

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
Mothapo RWS	Construction of 850KI reservoir	Capital	6, 24	Reservoirs	1	1	N/A	8,000,000	10,000,000	10 000 000	IUDG	Yes
	Construction of pumping main			Meters of pipe	N/A	4000m	N/A					
	Water Conservation and Demand Management			Reduce losses	33%	N/A	50%					
	Water reticulation			Meters of pipe	N/A	9000m	14 000					
Moletjie East RWS 2	New 2.5Ml command reservoir at	Capital	15, 36, 38	Command Reservoirs	N/A	N/A	N/A	11,000,000	10,000,000	12 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	Mabotsa/Rampelle			Service Reservoirs	7	3	N/A					
	New 315mm diameter uPVC gravity water mains, 23000m, from the 30Mℓ Perskebult reservoir to the new command reservoir at Mabotsa/Rampelle			Equipping of boreholes	2	3	5					
	Construct 2 new booster pump stations to the new command reservoir for the boreholes on the			Pumping mains from boreholes (m)	9000 m	8000 m	20 000m					
				1 st stage Olifantspoort Augmentation scheme	1	1	N/A					
				Bulk Gravitational Pipelines	4 Km	8Km	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
	southern side of the scheme			Booster Pump stations	1	1	1					
	Portions of pumping mains close to the villages to be of galvanized mild steel to mitigate against unauthorized			Reticulation	15 Km	30Km	15Km					

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
	connections to this infrastructure. New pumping main to existing command reservoir for boreholes in Setati, Matekereng, Hlahla, Makibelo and Semenya. The new pumping main will connect into the recently installed dedicated pumping main to the command reservoir.											

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
	<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, Semanya and Mashita</p> <p>Equipping of boreholes at Makibelo</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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	Telemetry system linking all the boreholes to the command reservoirs											
Moletjie North RWS	Installation reticulation	Capital	35	Meters of pipes	19 Km	N/A	8Km					
	Installation of yard connection			Number of yard	1600	N/A	150	1,000,000	9,000,000	8 000 000		

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	Erect security fence for boreholes			No. of security fence	N/A	N/A	N/A					
	1000kl Elevated Steel Tank			KL	0	1	N/A					
	Bulk line construction			Meters of pipes	27km	N/A	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.	Capital	29,30,31, 32,33	Bulk pipe line	0	8	4	10,000,000	10,000,000	10,000,000	IUDG	Yes
				Storage tanks.	NA	N/A	1					
				Reticulation	30 000m	20 000m	8 000					
				Water conservation and demand	Reduce losses by 33%	Reduce losses by 40%	Reduce losses by 50%					

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	Steel tank. Elevated tanks			management								
				Bulk pipe line 900kl	NA	NA	N/A					
				storage tank	NA	NA	01					
				Bulk pipe line to Segopye, Ga Tjale, Sebayeng A&B, Madiga and Moduwane Reservoirs, New reservoir at Sebayeng	NA	4Km	3Km					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
				Palisade fence.	10	10m	10					
				Elevated tanks	2	1	1					
Moletjie South RWS	Construction of Internal reticulation.	Capital	09	Meters of pipes	15.2 Km	19.7km	5Km	1,000,000	10 000 000	10 000 000	IUDG	Yes
	Bulk pipe to the reservoir			Bulk pipe	12 Km	0	12Km					
	Command reservoir and connector pipes to existing reservoirs			Command reservoir	1	0	1					
	Installation of yard connections & street taps			No of yard connections	453	576	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
Houtriver phase 10	Pipe laying. Steel Tank. Concrete reservoir. Boreholes	Capital	09;16,18, 35	Boreholes	N/A	4	2	8,000,000	8,000,000	8,000,000	IUDG	Yes
				Reticulation km and connections	72 Km	N/A	18Km					
				Concrete reservoirs	N/A	N/A	01					
				Tanks – Steel	N/A	N/A	01					
				Bulk pipelines	N/A	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
Chuene Maja RWS phase 10	Yard Connections	Capital	1,2	No of yard connections	9373	830	700	10,000,000	10,000,000	8 000 000	IUDG	Yes
	Elevated Tank			No of Elevated Tank	7	1	7					
	Reticulation			Length (Km)	64 Km	9Km	3Km					
	Stand Pipes			Number Stand Pipes	N/A	N/A	N/A					
	Installation of pumps			Number of pumps	4	1	2					
	Yard connections			Number of Yard connections	9373	N/A	700					

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
	Pump station			Number of Pump station	N/A	1	1					
	Water Conservation and Demand Management			Reduce losses	by 33%	by 33%	By 50%					
	AC Pipe Replacement			Number	N/A	N/A	N/A					
Molepo RWS phase 10	Upgrading of Bulk pipeline	Capital	3,4	Meters of pipe	N/A	N/A	N/A	13 000 000	5,000, 000	8 000 000	IUDG	Yes
	Construction of Bulk line.			Meters of pipe	11.35 Km	9Km	7Km					
	Reticulation			Reticulation	8.6 Km	6Km	3Km					
	Water Conservation and			Reduce losses	33%	33%	50%					

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	Demand Management											
	Elevated tanks			Elevated tanks	2	1	N/A					
	Booster pump at PS			Booster pump at PS	1	1	1					
	Water Conservation and Demand Management			Reduce losses	by 33%	by 33%	50%					
	Construction of reservoir			No of reservoir	1	1	N/A					
Laasteho op RWS phase 10	Extension of reticulation	Capital	5	Meters of pipe	N/A	N/A	40 Km	1,000,000	0	10 000 000	IUDG	Yes
	Extension of reticulation.			Meters of pipe	N/A	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
	Water Conservation and Demand			Water Conservation and Demand	33 %	N/A	50%					
	Bulk pipeline Molepo dam to Laastehoop			Bulk pipeline Molepo dam to Laastehoop	12 900m	N/A	12 000 m					
	Drilling of new boreholes to augment water supply.			No of new boreholes	N/A	N/A	01					
Mankweng RWS phase 10	Construction of Water reticulation	Capital	27, 25, 31, 7, 26	Meters of pipe	N/A	10 Km	13Km	1,000,000	10,000,000	9 000 000	IUDG	Yes
	Construction of a concrete reservoir			Meters of pipe	1	N/A	1					

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	Package plant for poor groundwater			Package plant for poor groundwater	1	N/A	N/A					
	Drilling and equipping of boreholes			No. of boreholes	N/A	N/A	N/A					
Boyne RWS phase 10	Drilling of new boreholes to augment water supply and storage tanks.	Capital	4	Rehabilitate reservoir	N/A	N/A	N/A	10 000 000	10 000 000	10 000 000	IUDG	Yes
	Rising mains			N/A	N/A	N/A						
	Reticulation			12000m	12000m	5 000						
	Bulk connector to Mountain view			N/A	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
	New 200kL concrete reservoir at Mountain View, 50kL steel tank at Flora Park			Number of New 200kL concrete reservoir at	1X 200kl, 1X 50kl	1X 200kl, 1X 50kl	N/A					
Water Conservation & Water WCDM (Smart Meters) Mankweng	Installation of (Smart Meters) at Mankweng	Capital	25 & 26	% of Installation of Smart Meters at Mankweng Completed by target date	N/A	100%	100%	0	10 000 000	10 000 000	WSI G	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
Segwasi RWS	Construction of 15.2km reticulation, metered yard connection, 0.4m pipe relocation, Construction of Pumping lines. Eskom connection	Capital	28	Boreholes/ Electricity	8	N/A	N/A	10 000 000	0	0	WSI G	Yes
				Pump house / Fences	8	N/A	N/A					
				Bulk	N/A	N/A	N/A					
				Reservoir	1	N/A	N/A					
				Connections	15.2Km 2000	N/A	N/A					
Badimong RWS phase 10	Water reticulation, yard connections, installation of an	Capital	28,30, 31, 34	Boreholes	N/A	8	N/A	0	2 804 826	5 000 000	WSI G	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment	KPI per Activity								
	intelligent pre-paid water meter. 200kl reservoir			Bulk	N/A	18000m	N/A					
				Reservoir	N/A	1	01					
				Reticulation	N/A	10000m	10 000					
Extension 78 Water and Sewer reticulation	Installation of water and sewer reticulation with yard connections in X78	Capital	8	No. of stands	N/A	600	N/A	0	1 565 185	0	CRR	Yes
Extension 106 sewer and Water	Installation of sewer and Water reticulation with yard connections	Capital	8	No. of stands	N/A	350	N/A	0	586 944	0	CRR	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
reticulation												
Reservoir (Ivydale)	Construction of a 50ml Reservoir at Ivydale	Capital	19	Land acquisition, Design and Construction (Awaiting approval to buy the land)	N/A	1	N/A	0	4 042 873	0	CRR	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
AC Pipes (Installation of Scada Monitoring System)	Installation of Scada Monitoring System	capital	12,17,37, 22,39,23	% of Installation of Scada Monitoring System	100%	100%	N/A	3 000 000	27 826 380	0	RBIG	Yes
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and	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	capital	20, 22, 39, 23, 8	Number of boreholes	10	N/A	N/A				RBIG	Yes
				Length of pumping Mains	10km	N/A	N/A	20 000 000	0	0		

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
Polokwane Boreholes (Polokwane Groundwater Development)	Doornkraal reservoir											
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes	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-	capital	21, 23, 39	Number of boreholes Length of pumping Mains	10 10km	10 10km	N/A	10 000 000	9 750 000	0	WSI G	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
(Polokwane Groundwater Development) 1	and Krugersburg reservoirs											
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane	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	10 10km	N/A	N/A	14 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
Groundwater Development) 2												
Blood river Wellfield (Olifantspoort) and Seshego Ground Water Development and Pumping Mains. (Polokwane Groundwater Development) 1	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	capital	37, 12, 16,11, 10, 1	Number of boreholes	8	9	N/A	15 000 000	10 000 000	0	WSI G	Yes
				Length of pumping Mains	11km	11km	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
	private boreholes into the Seshego groundwater supply system											
Blood river Wellfield (Olifants poort) and Seshego Ground Water Development and Pumping Mains. (Polokwane Groundwater Development) 2	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	capital	37, 12, 16,11, 10, 1	Number of boreholes	8	N/A	N/A	30 000 000	0	0	RBIG	Yes

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	Pelgrimshoop private boreholes into the Seshego groundwater supply system											
Water Conservation behavior change.	Do the water conservation awareness campaign	Opex	All wards	Number of awareness campaign done.	3	5	N/A	3 000 000	5 000 000	0	CRR	No
Establishment of Water Management Plans	Establishment of Risk Abatement Plan, Water Safety Plans and Process Audits for 8 Treatment works	Opex	All wards	% of Establishment of Risk Abatement Plan, Water Safety Plans and Process Audits for 8 Treatment	100%	100%	N/A	2 000 000	3 000 000	0	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
				works completed by target date								
Construction of ventilated pit latrines	Construction of ventilated pit latrines on	Operational	06 ,26, 10,16,18, 35, 36, 04,05 24,32, 40,41,42, 43,44,45	No of ventilated pit latrines Constructed	4 000	4 000	4000	60 000 000	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%	N/A	5 000 000	5 000 000	0	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
Water Infrastructure Status quo Analysis	Water and Sewer Status Analysis	Opex	All	Level of project implemented	100%	100%	N/A	3 000 000	3 000 000	0	CRR	yes
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	7km	N/A	N/A				RBIG	Yes
	Construction of Regional Wastewater Works			Capacity of Plant in (MI/Day)	20 MI/Day	20 MI/Day	N/A	130 000 000	30 000 000	0		
Construction of the Sandriver North	Construction of a 18 ML/day capacity water treatment works	Capital	23	Capacity of new	18 ML/day	N/A	N/A	90 000 000	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)
					Mscoa	Project Description	Regional Segment	KPI per Activity	2020/21	2021/22		
Water treatment works (Polokwane Groundwater Development)	to treat groundwater to be pumped to Krugersburg-, Potgieter- and Doornkraal reservoirs			Treatment Works								

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
Seshego Water Treatment Works (Polokwane Groundwater Development)	Construction of a 11 ML/day capacity water treatment works to treat groundwater and Seshego dam raw water to be pumped to Seshego and Perskebult reservoirs	Capital	12	Capacity of new Treatment Works	11 ML/day	11 ML/day	N/A	64 157 000	32 353 620	0	RBIG	Yes
Plants and Equipments	Purchase of various water and sanitation equipment's.	Capital	All	Number of equipment's purchased.	20	6	N/A	2 000 000	216 582	0	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
Aganang RWS (2) (Mahoai and Rammetloana, villages)	New Borehole development and Electrification.	Capital	40,41,42, 43,44 & 45	Planning	1	N/A	N/A	13 105 850	10 000 000	0	IUDG	Yes
	New bulk supply line from BH to Res.			Mains	7 Km	N/A	N/A					
	New reticulation with RDP (standard) Stand Pipes.			Reservoir 150kl								
	(Mahoai and Rammetloana, villages)			Reticulation	1 Km	15 Km	N/A					
				Connections	396	340	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
Aganang RWS (3)	New Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP (standard) Stand Pipes. (Moetagare, Rammobok, Chloe, Vlakfontien, Phetolo, Selolo,	Capital	40,41,42, 43,44 & 45	Planning Boreholes Mains Reservoir 150kl Reticulation Connections	N/A	1926 Km 872 km 388 Connections.	1000K m	15 000 000	32 445 174	45 000 000	WSI G	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
	Kgasha, Moshate) (for development of technical report on outstanding villages)											
Aganang RWS (3) (for development of technical report on outstanding villages)	New Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP (standard) Stand Pipes.	Capital	40,41,42, 43,44 & 45	Planning Boreholes Mains Reservoir 150kl Reticulation	1926 Km 872 km	N/A	1926 Km 872 km 388 Connections.	1 500 000	-	10 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	(Moetagare, Rammobok, Chloe, Vlakfontien, Phetolo, Selolo, Kgasha, Moshate) (for development of technical report on outstanding villages)			Connections								
Turfloop and Dieprivier Aquifer Development -	Turfloop and Dieprivier Aquifer Development - Mankweng RWS	Capex	Mankweng	% of Turfloop and Dieprivier Aquifer Development	100%	N/A	N/A	5 000 000	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)
					Mscoa	Project Description	Regional Segment	KPI per Activity	2020/21	2021/22		
Mankweng RWS				Completed by target date								
Extension 126 Sewer Reticulation	Extension 126 Sewer Reticulation	Capex	Extension 126	% of Extension 126 Sewer Reticulation completed by target date	N/A	100%	N/A	0	134 997	0	CRR	Yes
Installation of services in Municipal approved Township	Installation of (water, electricity, sewerage network and roads) services in approved Municipal	Capex	Township (Polokwane extension 108	Number of Township installed with Engineering services	1	1	1	4 881 482	4 891 204	2 611 701	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	Township (Polokwane extension 108, 72, 79, 106, 107 26 and 126											
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	Capex	Municipal wide	% of Bulk Water Supply - Dap Naude Dam Pipeline section, booster PS and WTW Refurbishment completed by target date	100%	100%	N/A	5 000 000	5 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description		Regional Segment	KPI per Activity								
Polokwane Distribution Pressure and Flow Management	Polokwane Distribution Pressure and Flow Management	Capex	Municipal wide	% of Polokwane Distribution Pressure and Flow Management completed by target date	100%	100%	N/A	5 000 000	5 000 000	0	RBIG	YES
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	100%	10,000,000	0	7,000,000	IUDG	YES

11.2 Energy Projects

ENERGY SERVICES

Project Name	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description											
08	08	08	08	08	N/A	60	50	0	324 874	470 106	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	2020/21	2021/22		
Illumination of public areas (High Mast lights)	Installation of Apollo lights as per the priority list of the municipality	Capital	Various Wards per the priority list	Number of High Mast lights installed	N/A	12	10	0	1 369 537	2 350 531	CRR	No
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	N/A	42	44	0	782 593	1 305 850	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	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	N/A	10	11	0	978 241	1 567 020	CRR	No
Replacement of overhead lines by underground cables	Replace old overhead lines with underground cables in CBD, Welgelegen,	Capital	19,20,21,22,23	replace meter of overhead lines with underground cables	N/A	1000	1300	0	1 076 065	1828 190	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	Annadale, 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,	Capital	19,20,21, 22,23and 39	Number of fiber glass enclosures and Meter Boxes Replaced	N/A	Replace 5 fiber glass transformer enclosures and 10 meter boxes	Replace 5 fiber glass transformer enclosures and 10 meter boxes	0	978 241	1 828 190	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	2020/21	2021/22	2022/23	2020/21	2021/22		
	Le-Rouxville, 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	N/A	Construction of 66KV line IOTA to Bakone	Construction of 66KV double circuit from Bakone to IOTA substations	0	1 076 065	2 611 701	CRR	No
Build 66KV/Bakone	Build Bakone sub complete	Capital	19,20,21, 22,23	Build Bakone sub complete with all	Installation of bus coupler from	Installation of bus coupler from	Installation of Switching	10 500 000	1 369 537	1 958 776	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
substation	with all auxiliary equipment and protection schemes			auxiliary equipment and protection schemes	Eskom to Bakone, Testing and commissioning	Eskom to Bakone, Testing and commissioning	equipment and substation bay					
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	N/A	7900	8000	0	1 565 185	2 272 180	INEP	No
Power factor corrections in the following	TO INSTALL POWER FACTOR CORREC	Capital	11,12,13, 14,17,37 19,20,21, 22,23	Number of capacitor banks installed for improving	N/A	8 capacitor bank to correct power	8 capacitor bank to correct power	-	1 173 889	1 567 020	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
substations, Sigma substation, beta substation gamma substation and substation	TIONS IN SUBSTATIONS TO LET THE NETWORK BE MORE EFFICIENT AND TO PAY LESS FOR ELECTRICITY			power factor and to pay less for electricity		factor installed	factor installed					
Plant and Equipment	BUY NEW PLANT AND EQUIPMENT FOR ARTISANS AND	Capital	municipal wide	Number of Plant and Equipment Purchased	N/A	10X Insulation Resistance testers,	66 Kv and 11Kv Voltage test	-	293 472	522 340	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	2020/21	2021/22		
	TECHNICIANS			by target date		HV Power Testers, 15X Multimeters	equipments					
Increase license area assets	Apply negotiate and pay assets to increase license area to cover areas like Tweefontein, Jansens park and	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	Negotiating the cost to take over assets	Payments of assets took over from Eskom and planning of substations in the extended areas	Payments of assets took over from Eskom and planning of substations in the extended areas	300 000	1 956 481	2 742 286	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	Mankweng											
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	Remove and Upgrade Relays and retrofit	Capital	Municipal area	Relays installed in Gamma, Alpha and Sigma	N/A	Replace old relays in Gamma substation	N/A	0	1 173 889	0	CRR	No
Replace 66kV Bus Bars & Breakers at Gamma	Remove existing Bus Bars replace with 1200A Bus Bars	Capital	Municipal area	Length of burs bars replaced	Increase and extend bus bars size to 1200A to allow connecti	Increase and extend bus bars size to 1200A to allow connecti	N/A	4 000 000	293 472	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Substation					on of new Pietersburg sub from Gamma	on of new Pietersburg sub from Sigma						
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark, Superbia, Laboria, Hospital & Flora	Remove rusted and broken wire fencing and replace with new Galvanized wired fencing	Capital	Municipal area	Number of substation fence replaced	N/A	2 Substation	2 Substation	0	978 241	1 436 435	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	2020/21	2021/22	2022/23	2020/21	2021/22		
park Substations												
Upgrade Gamma Substation and install additional 20MVA transformer	Design and install additional 20MVA transformer in Gamma substation	Capex	20, 21 and 19	% of Design and install additional 20MVA transformer in Gamma substation completed by target date	N/A	100%	100%	0	978 241	1 436 435	CRR	yes
Design and Construction of New Pietersb	Design and construct 11KV switching station for	Capex	8, 14,19	% of Design and construct 11KV switching station for	N/A	100%	100%	0	1 928 603	587 633	CRR	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
urg 11kv substation	New Pietersburg area			New Pietersburg area completed by target date								
Supply power to new Pietersburg substation	Installation 3X185MM PILCSTA	CAPE X	8, 14	Meters of cables installed	N/A	Installation of 3X185 meter cables to supply new substation Pietersburg	N/A	0	1 369 537	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Replacement of undersized XLPE cables with PILCSTA cable	Replacement of undersized cables in CBD, Fauna park Flora Park, Nirvana	Capex	20,21, and 19	Meter of undersized cables replaced	N/A	800M	500M	0	1 082 912	783 510	CRR	YES
Construction of new 66 KV Lines as per master plan	Constructions of 66 KV Double Goat lines(Alfa to Dendron, Alfa to Sigma, and Alfa to Matlala	Capex	8,11,12,13,14,19,20,21,22,23,37,39 and 17	% of Constructions of 66 KV Double Goat lines(Alfa to Dendron, Alfa to Sigma, and Alfa to Matlala	N/A	100%	100%	0	1 182 584	1 828 190	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	2020/21	2021/22	2022/23	2020/21	2021/22		
	road) substations to strengthen capacity			road) Completed by Target date								
Design and Construction of new 11 KV Substations to strengthen capacity in Johnson park	Construction of Ivydale, Southern Gateway, 11KV switching Substations	Capex	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	721 942	1 096 914	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Installation of 11KV cables to new substations	Design and construction feeder cables to supply South Gateway and Ivydale 11KV substations	Capex	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	880 417	1 305 850	CRR	Yes
Installation of Check Meters	Installation of check meters to verify Eskom accounts	Capex	8,11,12,13,14,37,37,19,20,21,22,23,39	Number of meters installed	N/A	6	2	0	1 271 713	522 340	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	in Alfa, Bakone 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	Capex	8,11,12,13,14,37,37,19,20,21,22,23,39	Number of Power Banks Substation installed	N/A	3	4	0	947 361	1 305 850	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75, 9A, 9L	Shifting pole mount poles to ground mount for theft prevention and safe operation	Capex	8,11,12,13,14,37,37	Number of ground meter boxes installed	N/A	200	300	0	947 361	1 305 850	CRR	YES
Power Generation (SSEG) at	Installation of Solar farm and roof PV	Capex	8,11,12,13,14,37,37,19,20,2	Number of Solar farm and roof PV installed	N/A	2800	3000	0	947 361	1 305 850	CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	2020/21	2021/22	2022/23	2020/21	2021/22		
Municipal Buildings			1,22,23,39									
Retrofit of 250MV streets lights with LED	Retrofit of 250MV streets lights with LED	Opex	City	No of Street lights replaced with LED	1000	3000	2500	4 000 000	10 000 000	8 000 000	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

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	2020/21	2021/22		
Electrification of rural households,	Electrify household at Matshelapata (Lusaka), Sebati, Lekgothane and Dihlopaneng Villages	Operational	28,32,05,03	Number of households with Access to Electricity in rural Areas	2077	4000	4000	40 000 000	45 000 000	46 000 000	INEP	Yes
Electrification of rural households – Aganan	Electrification of Kloesdam and Suiplaas, villages in Ward 42	OPEX	Ward 42;44	Number of households with Access to Electricity in Aganang	265	2000	2500	5 000 000	10 000 000	10 000 000	INEP	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
g Cluster												
Electrification Planning of Rural Households.	Electrification Planning of Maphoto, Chokoe, Mogano, Tshebela, Mabitsela, Feke Mtshane, Ga-Thaba and Mamahule Phase 1	OPEX	16,15,03,02	Number of households planned for Electrification	1160	1500	1500	2 000 000	3 000 000	3 500 000	INEP	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22			2022/23
11 KV Distribution substations by Developers	Construction of New Academic hospital, Doornkraal 11KV substation , Brewery, Gate way 11KV substation , Casino substation ,Jansenspark substation	Capex	City	% of Construction of New Academic hospital, Doornkraal 11KV substation completed by target date		N/A	100%	100%	0	978 241	1 436 435	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Design and construction 66KV Distribution substation Tweefontein	Design in the first year and construct in the two outer year for the substation	CAPE X	City	% of Design and construction 66KV Distribution substation Tweefontein	N/A	N/A	100%	0	0	783 510	CRR	Yes
Designs and construction of 66KV between IOTA and	Designs in the first year and construction on the outer years	CAPE X	City	% Designs and construction of 66KV between IOTA and Tweefontein	N/A	N/A	100%	0	0	783 510	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Tweefontein												
Installation of 3x 185 mm ² cables from Sterpark to Iota sub	Installation of 6600 meters of 185mm ² cables from Sterpark sub to Iota sub	Capital	21	Length of meters of 185mm cables installed from Sterpark sub to Iota sub	Installation of 6600 meters	N/A	N/A	5 400 867	0	0	CRR	No

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
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	2	4	3	1 500 000	10 000 000	8 000 000	IUD G	Yes
Upgrading Makanye Road (Ga-Thoka)	Upgrading Makanye Road (Ga-Thoka)	Capital	27	Kilometer of gravel roads upgraded to surfaced roads	4	N/A	2	8 000 000	0	9 000 000	IUD G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Tarring Ntsime to Sefateng	Upgrading of Arterial road and storm water infrastructure	Capital	31	Kilometer of gravel roads upgraded to surfaced roads	2.64	N/A	N/A	7 500 000	0	0	IUD G	Yes
Upgrading of Internal Street in Seshego zone 8	Upgrading of Arterial road and storm water infrastructure in Seshego	Capital	17	Kilometer of gravel roads upgraded to surfaced roads	3.4	4	3.4	7 500 000	10 000 000	8 000 000	IUD G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	o zone 8											
Ntshitshane Road	Upgrading of Arterial road and storm water infrastructure	Capital	6 , 31	Kilometer of gravel roads upgraded to surfaced roads	2	N/A	N/A	5 000 000	0	0	IUD G	Yes
Upgrading of internal streets in Toronto	Planning for Upgrading of Arterial road and	Capital	25	Kilometer of gravel roads upgraded to surfaced roads	1.9	N/A	1.9	8 000 000	0	8 000 000	IUD G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	storm water infrastructure											
Upgrading of internal Streets in Mankweng unit E(Vukuphile)	Upgrading of internal Streets in Mankweng unit E	Capital	25	Kilometer of street upgraded in Mankweng	2	N/A	N/A	1 500 000	0	0	CR R	Yes
Upgrading of internal streets linked with	Upgrading of Arterial road and storm	Capital	25,26	Kilometer of gravel roads upgraded to surfaced roads	1,5	0,5	1	8 000 000	5 000 000	10 000 000	IUD G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Excelsior Street in Mankweng unit A	water infrastructure											
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	2.5	8 000 000	8 000 000	10 000 000	IUD G	Yes
Upgrading of access Roads to Maja Moshate (Molepo, Chuene)	Upgrading of access Roads to Maja Moshate	Capital	02	Kilometer of gravel roads upgraded to surfaced roads	2	4	N/A	9 000 000	15 000 000	0	IUD G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
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	3	2	4	1 500 000	1 000 000	2 000 000	CR R	No
Rehabilitation of streets in Nirvana	Re-working the sub base, base	Capital	19	Kilometer of surfaced roads to be rehabilitated	N/A	1.4	2	0	2 000 000	3 000 000	CR R	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	then Asphalt											
Rehabilitation of streets in Nirvana 2	Re-working the sub base, base then Asphalt Planning	Capital	19	Kilometer of surfaced roads to be rehabilitated	1.3	N/A	N/A	700 000	0	0	IUDG	Yes
Rehabilitation of streets in Seshego Cluster	Re-working the sub base, base	Capital	11,12,13,14,17,37	Kilometer of surfaced roads to be rehabilitated	0.5	0.3	1	1 500 000	1 000 000	2 000 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Vukuphi le)	then Asphalt											
Upgrading of internal streets in Seshego Zone 1	Upgrading of internal streets in Seshego Zone 1	Capital	13	Kilometer of street upgraded	3	2	3	7 000 000	8 000 000	7 000 000	IUDG	Yes
Upgrading of internal streets in Seshego Zone 2	Upgrading of internal streets in Seshego Zone 2	Capital	37	Kilometer of street upgraded	2	3	N/A	4 000 000	8 000 000	0	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Upgrading of internal streets in Seshego Zone 3	Upgrading of internal streets in Seshego Zone 3	Capital	37	Kilometer of street upgraded	2	2.5	3.2	7 000 000	8 000 000	10 000 000	IUD G	No
Upgrading of internal streets in Seshego Zone 4	Upgrading of internal streets in Seshego Zone 4	Capital	12	Kilometer of street upgraded	2	2.5	3.2	7 000 000	8 000 000	10 000 000	IUD G	No
Upgrading of internal	Upgrading of internal		11	Kilometer of street upgraded		2.5	3.5	1 000 000	8 000 000	10 000 000	IUD G	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
streets in Seshego Zone 5	streets in Seshego Zone 5	Capital			0.5							
Upgrading of internal streets in Seshego Zone 6	Upgrading of internal streets in Seshego Zone 6	Capital	37	Kilometer of street upgraded	1.5	2	2	5 000 000	10 000 000	10 000 000	IUDG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Upgrading of internal streets in Westernburg RDP Section	Upgrading of internal streets in Westernburg RDP Section	Capital	19	Kilometer of street upgraded	N/A	0.9	1.5	0	2 500 000	5 000 000	CR R	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Upgrading of internal streets in Westernburg RDP Section 2	Upgrading of internal streets in Westernburg RDP Section 2 (Planning)	Capital	19	Kilometer of street upgraded	1.5	N/A	N/A	700 000	0	0	IUDG	No
Upgrading of Dewet Dr from Munnik Ave to R81	Upgrading of Dewet Dr from Munnik Ave to R81	Capital	20	Kilometer of street upgraded	1.5	2	1.5	5 593 678	6 247 777	5 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Traffic Lights and Signs	Installation and upgrading of existing of traffic lights and signs	Capital	Seshego & City CBD	Number of new traffic lights installed	1	N/A	N/A	800 000	0	0	CR R	Yes
Installation of road signage	Installation of road signage	Capital	All Wards	Number of roads signs to be installed	600	600	700	100 000	100 000	101 714	CR R	No
Mohlono ng to Kalkspruit upgrading of	Upgrading of Arterial road and storm	Capital	40,42	Kilometer of gravel roads upgraded to surfaced roads	2	1.5	1.5	10 000 000	8 000 000	8 000 000	IUD G	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
roads from gravel to tar	water infrastructure											
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	2	1.2	7 000 000	10 000 000	6 000 000	IUDG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Flora Park Storm Water in Sterpark And Fauna Park	Upgrading of Storm Water	Capex	20,21	Kilometer of storm water system upgraded	2	2	N/A	1 661 856	1 002 062	0	CR R	Yes
Construction of Storm Water in Ga Semeny a	Upgrading of Storm Water	Capex	38	Kilometer of storm water system upgraded	1.5	2	2.5	3 000 000	10 000 000	9 600 000	IUD G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Completion of Hospital Road in Mankweng	Completion of Hospital Road in Mankweng	Capex	31	Kilometer of gravel roads upgraded to surfaced roads	3	4	3	10 000 000	15 000 000	10 000 000	CR R	Yes
Concession Programme												
Upgrading of Arterial road from R37 via Thokgweng	Upgrading of Arterial road and storm water	Capital	01	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
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	0.22	N/A	N/A	8 633 803	0	0	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Upgrading of Arterial road D4014 in Makgoro (Sekgweneng) to Makatjane (Concession) Ward 3	Upgrading of Arterial road and storm water infrastructure	Capital	03	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	Yes
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to	Upgrading of Arterial road and storm water infrastructure	Capital	04	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Subiaco (Concession) 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	0.22	N/A	N/A	8 633 803	0	0	Loan	Yes
Upgrading of road from Sengatane (D19)	Upgrading of Arterial road and	Capital	09	Kilometer of gravel roads upgraded to	0.22	N/A	N/A	8 633 803	0	0	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
to Chebeng (Concession) Ward 9	storm water infrastructure			surfaced roads								
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses(Concession) Ward 10	Upgrading of Arterial road and storm water infrastructure	Capital	10	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	yes
Upgrading of road D3432 from Ga-	Upgrading of Arterial	Capital	16	Kilometer of gravel roads upgraded to	0.22	N/A	N/A	8 633 803	0	0	Loan	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Mosi(Gilead road) via Sengatane to Chebeng (Concession) Ward 16	road and storm water infrastructure			surfaced roads								
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	0.22	N/A	N/A	8 633 803	0	0	Loan	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Upgrading of road D3989 Gammabolo to itireleng (Concession) Ward 24	Upgrading of Arterial road and storm water infrastructure	Capital	24	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	yes
Upgrading of Internal street from gravel to tar in Mankweng Unit A, to Pulamad	Upgrading of Arterial road and storm water infrastructure	Capital	25	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
ibogo street from LG to Church												
Upgrading of internal street from gravel to tar in Mankweng Unit A to Pulamadibogo street (Concession) Ward 25												

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	2020/21	2021/22		
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	0.22	N/A	N/A	8 633 803	0	0	Loan	yes
Upgrading of road in ga Thoka from reservoir to Makanye 4034(Concession) Ward 27	Upgrading of Arterial road and storm water infrastructure	Capital	27	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashilane to Matshelapata(Concession) Ward 28	Upgrading of Arterial road and storm water infrastructure	Capital	28	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	yes
Upgrading of arterial road in Tshware from Taxi rank via Tshware	Upgrading of Arterial road and storm water	Capital	30	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
village to mamotshwa clinic(Co ncession)Ward 30	infrastructure											
Upgrading of road internal street in Tlhatlagnya (Concession) Ward 31	Upgrading of Arterial road and storm water infrastructure	Capital	31	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	yes
Upgrading of internal street from Solomon	Upgrading of Arterial road and	Capital	32	Kilometer of gravel roads upgraded to	0.22	N/A	N/A	8 633 803	0	0	Loan	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
dale to D3997 (Concession) Ward 32	storm water infrastructure			surfaced roads								
Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohl oa to Molepo bottle store(Co	Upgrading of Arterial road and storm water infrastructure	Capital	36	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Concession) Ward36												
Upgrading of arterial Road in Ga Semenyaa from R521 to Semenyaa (Concession) (Upgrading of internal streets in Moletjie Ga-Makibelo to Hlahla	Upgrading of Arterial road and storm water infrastructure	Capital	38	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
ring road)Ward 38												
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	0.22	N/A	N/A	8 633 803	0	0	Loan	yes
Upgrading of arterial road D3355 from Monotwane to	Upgrading of Arterial road and storm water	Capital	41	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Matlala clinic (Concession) Ward 41	infrastructure											
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	0.22	N/A	N/A	8 633 803	0	0	Loan	yes
Complete the incomplete road from	Upgrading of Arterial road	Capital	44	Kilometer of gravel roads upgraded to	0.22	N/A	N/A	8 703 777	0	0	Loan	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Kordon to Gilead road(Concession) Ward 44	and storm water infrastructure			surfaced roads								
Upgrading of arterial road D3426 in Ga-Ramosh oana to Rammobola(Concession) Ward 45	Upgrading of Arterial road and storm water infrastructure	Capital	45	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	8 633 803	0	0	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Regraveling of streets in Moletjie Cluster	Clearing , road bed, import gravel material , Process wearing course.	Operational	09,10,15, 16,18,35, 36,38	Kilometer of streets to be regravelled	12.5	3.6	5.7	4 000 000	1 800 000	1 600 000	CRR	No
Regraveling of streets in Seshego Cluster	Clearing , road bed, import gravel material , Process	Operational	11,12,13, 14,17,37	Kilometer of streets to be regravelled	3.8	3.6	2.8	2 000 000	1 800 000	1 600 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	wearing course.											
Regraveling of streets in Sebayeng /Dikgale Cluster	Clearing , road bed, import gravel material , Process wearing course.	Operational	24,29,32, 33,30,31	Kilometer of streets to be regravelled	4.8	3.6	3.6	2 000 000	1 800 000	1 600 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Regraveling of streets in Mankweng Cluster	Clearing , road bed, import gravel material , Process wearing course.	Operational	06,07,25, 26,27,28, 34	Kilometer of streets to be regravelled	4.8	3.6	3.6	2 000 000	1 800 000	1 600 000	CRR	No
Regraveling of streets in Molepo, Maja Chuene Cluster	Clearing , road bed, import gravel material , Process	Operational	1,2,3,4,5	Kilometer of streets to be regravelled	4.8	3.6	3.6	2 000 000	1 800 000	1 600 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	wearing course.											
Regraveling of streets in Aganang Cluster	Clearing , road bed, import gravel material , Process wearing course.	Operational	40,41,42, 43,44 & 45	Kilometer of streets to be regavelled	4.8	3.6	3.6	2 000 000	1 800 000	1 600 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Construction of NMT at Magazyn Street and Vermekuwet	Construction of NMT at Magazyn Street	Capital	CBD	Kilometer of NMT facility constructed	1.5	0.5	1.5	1 500 000	1 000 000	1 500 000	CRR	Yes
Construction of NMT at Magazyn Street and Vermekuwet (2)	Construction of NMT at Magazyn Street	Capital	CBD	Kilometer of NMT facility constructed	1.5	0.5	1.5	1 500 000	750 000 ⁴	4 750 000	KWF Bank	Yes
Construction of Storm Water in Seshego	Upgrading of Storm Water	Capex	Seshego	Kilometer of storm water system upgraded	N/A	N/A	2	0	0	2 100 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Upgrading of F8 Street in Seshego	Street Upgrade -300m Street Lighting - Approximately 20 Cycle Lane - 600m Sidewalks - 600m	Capital	17	Number of Street lights Installed	15 Street lights	N/A	N/A	7 000 000	0	0	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Ditlou Street upgrade to dual lane	Street Upgrade -400m Street Lighting - Approximately 20 Cycle Lane - 800m Sidewalks - 800m	Capital	17	Number of Street lights Installed	30 Street lights	N/A	N/A	11 060 000	0	0	NDP G	YES
Polokwane Drive-upgrade from single to dual carriage way	Street Upgrade -400m Street Lighting - Approximately 20 Cycle	Capital	17	Number of Street lights Installed		N/A	N/A	1 940 000	0	0	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	Lane - 800m Sidewalks - 800m				18 Street lights							
Hospital View Road 1	Street Upgrade -400m Street Lighting - Approximately 20 Cycle Lane - 800m Sidewalks - 800m	Capital	17	Number of Street lights Installed	20 Street lights	N/A	N/A	4 426 336	0	0	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Hospital View Road 2	Street Upgrade -400m Street Lighting - Approximately 20 Cycle Lane - 800m Sidewalks - 800m	Capital	17	Number of Street lights Installed	15 Street lights	N/A	N/A	4 516 851	0	0	NDP G	YES
Storm water Canal	Construction of Storm water Canal	Capital	17	% of Storm water Canal completed by target date	N/A	100%	100%	-	5 800 000	10 000 000	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Hospital View Road 3	Street Upgrade -400m Street Lighting - Approximately 20 Cycle Lane - 800m Sidewalks - 800m	Capital	17	Number of Street lights Installed	N/A	15 Street lights	20 Street lights	-	4 318 003	10 000 000	NDP G	YES
Construction of Municipal Cluster Offices	Construction of Municipal Cluster Offices	Capital	17	% of Construction of Municipal Cluster Offices completed by target date	N/A	100%	N/A	0	5 491 810	0	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
Mscosa	Project Description	Option	Regional Segment		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Construction of Access Roads	Construction of Access Roads	Capital	17	Km of access roads completed by target date	N/A	N/A	2km	0	0	5 000 000	NDP G	YES
Construction of Safe Hub	Construction of Safe Hub	Capital	17	% of Construction of Safe Hub completed by target date	N/A	100%	N/A	0	5 257 000	0	NDP G	YES
Nelson Mandela Bo-okelo Crossing	Nelson Mandela Bo-okelo Crossing	Capital		% of Construction Nelson Mandela Bo-okelo Crossing	100%	100%	100%	6 056 813	10 133 187	10 000 000	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Concession Programme N0 2												
Upgrading of D1809 from Ga Maboï to Laastehoop	Upgrading of Arterial road and storm water infrastructure	Capital	Ga Maboï to Laastehoop	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	4 825 037	-	-	Loan	yes
Upgrading of arterial road from Phuti to Tjatjaneng	Upgrading of Arterial road and storm water infrastructure	Capital	Phuti to Tjatjaneng	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	1 861 785	-	-	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Upgrading of streets in Benharris from Zebediela to D19	Upgrading of Arterial road and storm water infrastructure	Capital	Benharris from Zebediela to D19	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	3 127 656	-	-	Loan	yes
Upgrading of arterial road D3472 Ga Setati to Mashoboh leng D3332	Upgrading of Arterial road and storm water infrastructure	Capital	Ga Setati to Mashoboh leng D3332	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	1 549 882	-	-	Loan	yes
Upgrading of internal	Upgrading of Arterial	Capital	19	Kilometer of gravel roads upgraded to	0.22	N/A	N/A	1 718 187	-	-	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
street in westernburg	road and storm water infrastructure			surfaced roads								
Upgrading of arterial road from Madiga to Moduane	Upgrading of Arterial road and storm water infrastructure	Capital	Madiga to Moduane	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	2 708 612	-	-	Loan	yes
Upgrading of arterial road D3997 from	Upgrading of Arterial road and storm	Capital	GaMokgopo to Ga Makalanyane	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	808 734	-	-	Loan	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
GaMokgopo to Ga Makalan yane	water infrastructure											
Upgrading of road from Ga Mamphaka to Spitzkop	Upgrading of Arterial road and storm water infrastructure	Capital	Ga Mamphaka to Spitzkop	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	4 448 051	-	-	Loan	yes
Upgrading of arterial road D3413 Ramakgaphola to Gilead	Upgrading of Arterial road and storm water	Capital	Ramakgaphola to Gilead road D3390	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	5 638 613	-	-	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
road D3390	infrastructure											
Upgrading of arterial road in Magongwa village from road D3378 to road D19	Upgrading of Arterial road and storm water infrastructure	Capital	Magongwa village from road D3378 to road D19	Kilometer of gravel roads upgraded to surfaced roads	0.22	N/A	N/A	1 005 453	-	-	Loan	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
Updating of Technical Operational Plan	Review of the Go-Live Phase 1A System & Operational Plan.	Operational	All wards	Number of completed Systems and operational plans	1	1	1	3 500 000	3 000 000	3 800 000	PTIS G	No
Updating of Business & Financial Plan	Updating of Business Model	Operational	All wards	Number of business models developed	1	1	1	2 500 000	3 000 000	5 000 000	PTIS G	No
Implementation of Marketing,	Undertaking of IRPTS	Operational	All wards	Number of public participation and	5	5	5	5 000 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Communications Strategy & Stakeholder Engagements	Public Participation. Providing Maximum exposure to the IRPTS Brand & Name.			stakeholder 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	14 000 000	14 000 000	1900	10 000 000	10 000 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Undertaking of Industry Transition	Engagements with affected Public Transport	Operational	All wards	Number of meetings and workshops.	40	50	50	20 000 000	25 000 000	25 000 000	PTIS G	No
PT facilities Upgrade	Upgrade of PT facilities at (Pick n Pay and City Centre) within CBD	Capital	City CBD	Number of PT facility upgrade completed	2	N/A	N/A	5 000 000	0	0	PTIS G	yes
Upgrade & constr of Trunk route 108/2017 WP1	Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT, upgrading of	Capital	8, 11, 13, 17, 19, 22, 23 & 39	Km of Trunk route constructed	1.0	4.0	5	11 842 000	60 000 000	71 382 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	storm water structures, street lightning, widening of bridge											
Construction of Bus Depot Civil Works	Construction of paved parking area, building platforms, installation of storm water pipe systems, fencing	Capex	11	No of bus depot (civil works)	1	N/A	N/A	12 000 000	0	0	PTIS G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Construction of bus station Civil works 108/2017 WP4	Construction of BRT lanes, rehabilitation of road sections, construction of paving (station precinct)	Capital	22 CBD	No of Bus station civil works constructed	1	N/A	N/A	26 000 000	0	0	PTIS G	Yes
Construction & provision of Station Upper structures in Seshego	Construction & provision of Station Upper structures in Seshego	Capital	13 & 17 Seshego	No of Bus station provided / Constructed	1	1	N/A	31 000 000	15 000 000	0	PTIS G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	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	12	12	12	1,500,000	1,500,000	1,500,000	PTIS G	Yes
Environmental Management in Polokwane City Cluster	Environmental compliance monitoring and monthly audits during construction	Capital	19,20,21,23,23,39	No of months monitoring & audit projects for compliance	12	12	12	1,500,000	1,500,000	1,500,000	PTIS G	Yes
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	Rehabilitation of existing surfaced streets &	Capital	8, 14, 17, 23, 37	Km of streets rehabilitated or upgraded	N/A	2	2,5	0	15,000,000	15,500,000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	upgrading of new routes											
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	4	5	0	15,000,000	20,000,000	PTIS G	Yes
Refurbishment of Bus Daytime Layover Facility	Cleaning, amendment of internal walls, provision of ceilings, tiling, windows & doors, painting of walls & roof	Capex	23	No of Bus daytime layover facility refurbished	1	N/A	N/A	2 000 000	0	0	PTIS G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22			2022/23
Upgrading of Transit Mall	Rehabilitation and upgrading of road ways, provision of UTC, amendment of traffic lanes	Capex	39	Km of Transit Mall upgraded		2	1	1	4,950,000	4,000,000	4,000,000	PTIS G	Yes
Construction and upgrading of NMT facilities	Provision and construction of paved sidewalks and cycle lanes	Capex	8, 19, 20, 21, 22, 39	Km of sidewalks paved	N/A	N/A	2	0	0	5,000,000	0	PTIS G	Yes
Construction & provision of Bus	Construction of Bus Depot workshop & guardhouse,	Capex	11	No of Bus Depot	1	1	N/A	27 000 000	10 814 000	0	PTIS G	Yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Depot Upper structure in Seshego	provision of prefabricated offices & ablution facilities, fuelling and wash bay facilities											
Occupational Health & Safety (OHS) Management	OHS compliance monitoring and monthly audits during construction	Capital	8, 11, 13, 17, 19, 21, 22, 23, 39	No of months monitoring & audit projects for compliance	12	12	12	2,000,000	2,000,000	2,000,000	PTIS	Yes
Upgrade & rehab of Trunk Ext in Moletjie 109/2017	Rehabilitation of existing surfaced streets &	Capex	10, 11, 12, 37	Km of streets rehabilitated or upgraded	N/A	N/A	2	0	0	12,500,000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	upgrading of new routes											

11.5 City Planning and Property Management Projects

CITY PLANNING & PROPERTY MANAGEMENT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
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%	700 000	1 200 000	1 500 000	CR R	No
Township establishment at Farm Volgestruisfontein 667 LS	Farm Volgestruisfontein 667 LS (Polokwane Ext. 134)	Capital	Ward 01 next to Zone 5	% of Township Establishment processes stages completed at Farm Volgestruisfontein 667 LS	100%	N/A	N/A	913 573	0	0	CR R	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation 178.4699 Ha											

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
Township establishment – Aganang extension 1	Township Establishment: Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation	Capital	Ward 45 (Aganang Cluster)	% of Township Establishment processes as per the project Phases	N/A	100%	100%	0	500 000	500 000	CR R	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	Township Establishment: Draft Layout Plan MPT resolution Approved General Plan Opening of a Township Register Proclamation	Capital	Ward 08 (next to extension 44)	% of Township Establishment process completed as per the project Phase	100%	100%	100%	1 000 000	950 000	100 000	CR R	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	291 Ha											
Acquisition of strategically located land or erven/ Farms	Acquisition of strategically located land ,Erven and Farms to develop Municipal Townships	Capital	Municipal Wide	No of strategically land acquired	1	1	1	500 000	200 000	500 000	CR R	No
Demarcation of sites	Development and formalizing 500 sites per	OPEX	Municipal Wide	Number of Rural Settlement developed	5	8	8	6 000 000	6 600 000	7 000 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	<p>rural settlement in 11 Traditional Local Authority as per request.</p> <p>Establishment procedures,</p> <p>Compilation of supporting studies,</p> <p>Demarcation of sites</p>			(Demarcations of sites)								

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
City Planning Policy Review: Spatial Development Framework	Spatial Development Framework (SDF) implementation program or Policy	Operational	Municipal Wide	Number of policy or program implemented or developed or updated from the SDF	1	1	1	3 100 000	1 500 000	1 500 000	CR R	No
City Planning Policy Review: Lifestyle Estate Policy	Review on Policy on lifestyle estates Draft Policy Advert	Operational	Municipal Wide	Number of Policy for lifestyle estates	N/A	1	1	0	700 000	800 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy											
City Planning Policy Review: Gated	Draft Policy Advert	Operational	Municipal Wide	Number of Gated Communities Policy review	N/A	1	N/A	0	700 000	0	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Communities Policy	Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy											
City Planning Policy Review: Regional	Review of Regional medical	Operational	Municipal Wide	Number of Regional medical node, 2005	1	N/A	1	700 000	0	800 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Medical Node Policy	node, 2005 Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation											

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	Adopted Policy											
City Planning Policy Review: Day care Facility Policy	Review of Day Care Facility 2001 Draft Policy Advert Public Participation Adopted Policy	Operational	Municipal Wide	Number of Review of Day Care Facility 2001	1	N/A	N/A	500 000	0	0	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	Draft Policy Advert Public Participation Adopted Policy											
City Planning Policy compilation: Student Accommodation and Parking Policy	Review of Student Accommodation and parking Policy Draft Policy Advert	Operational	Municipal Wide	Number of Policy developed for Student Accommodation	1	N/A	1	400 000	0	500 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy											
City Planning Policy compilation : Land	Compilation of the Integrated Land Use Scheme	Operational	Municipal Wide	Compilation of Integrated Land Use Scheme for Polokwane in	1	1	1	750 000	850 000	3 750 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Use Scheme)	for Polokwane in terms of SPLUMA, Act 16 of 2013 and provision of the By-Law			terms of SPLUMA, Act 16 of 2013								
General Town Planning applications for subdivision, consolidation, rezoning, street	Opening of a Township register for Sebayeng or Park closure or, subdivision	Operational	Mankweng, Sebayeng and Aganang Townships	Number of subdivision, rezoning and registration of municipal properties at Mankweng, Seshego and Sebayeng	2	3	4	800 000	900 000	2 000 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
closure and registration of municipal properties	n or rezoning of a portion of land identified within the Municipal Townships											
Compilation of the City Development Strategy	Compilation of the City development strategy in support of the SDF	Operational	Urban edge and Fringe	Number of City Development Strategy Developed	1	1	1	1 500 000	1 000 000	2 500 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Implementation of the ICM program (IUDF) Precinct Plan	Development of the Agro-Village concept at Dalmada and Kalkfontein farms	CAPEX	Ward 6 PDA 1	Number of proposed projects planned within functional areas.	1	N/A	N/A	600 000	0	0	CR R	No
Township Establishment for the Eco-estate at Game Reserve	Draft Layout Plan LUM Approval Approved General Plan Opening of a	CAPEX	Ward 20 Urban edge development	% of Township establishment stages completed for the Eco-estate at Game Reserve	1	1	1	500 000	500 000	500 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	Township Register Proclamation											
Mixed use development on the land adjacent to the Municipal Airport and Stadium (Portion 10 of farm Sterkloop 688LS)	Township establishment Draft Layout Plan LUM Approval Approved General Plan Opening of a	CAPEX	Ward 20 (Urban edge development)	% of Township establishment stages completed for Mixed use development on the land adjacent to the Municipal Airport and Stadium	N/A	1	1	0	1 000 000	1 000 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	Township Register Proclamation											
Establishment of Arts and Cultural HUB at Bakoni Malapa	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation and	Capex	Ward 6	% of Township establishment stages completed for Establishment of Arts and Cultural HUB	1	1	1	1 000 000	1 000 000	800 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	establishment of Bakoni Malapa Arts and Cultural HUB											
Upgrading of the R293 area Townships	Township de-establishment of R293 and Establishment through SPLUMA	CAPEX	Seshego, Sebayeng and Mankweng Townships	Upgrading of the Township in terms of the SPLUMA	1	1	1	300 000	957 643	500 000	CR R	No
Land Acquisition for	Compensation for the Land owners for	CAPEX	Ward 45	# of Farms/land Purchased for Development	N/A	1	1	0	2 000 000	3 000 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
Aganang Township)	Aganang Township			of Aganang Township (Public interest)								
Review of the Density policy	Review the Policy on Densification (Urban)	OPEX	Municipal Wide	# of Densification policy Review	1	1	1	750 000	700 000	800 000	CR R	No
Review of the Density policy	Review the Policy on Densification (Rural)	OPEX	Municipal Wide	# of Densification policy Review	N/A	1	1	0	700 000	500 000	CR R	No
Municipal Parking Policy	Compilation of policy for the provision Parking in	OPEX	Municipal Wide	# of Compilation of policy for the provision	N/A	N/A	1	0	0	1 200 000	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	the municipal area.			Parking in the municipal area								
Review of Municipal Planning By Laws	Review of Municipal Planning By Laws	OPEX	Municipal Wide	# of Review of Municipal Planning By Laws	N/A	N/A	1	0	0	1 000 000	CR R	No
Municipal Land Audit	Development of the Municipal Land Audit	OPEX	Municipal Wide	# of Land Audit compiled	N/A	N/A	1	0	0	4 000 000	CR R	No

11.6 Housing and Building inspection projects

HOUSING & BUILDING INSPECTIONS

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Housing Consumer Education	Conduct Housing Consumer Education to all cluster	Operational	All	No. Of Housing Consumer Education Workshops conducted	7	7	7	250 000	350 000	400 000	CRR	No
Housing Database Management	Migration of data to National department, Upgradin	operational	all	Number of new registrations on the Data base	35 000	35 000	45 000	60 500	66 550	69 000	CRR	

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	g and Registration of prospective beneficiaries											
Upgrading of informal settlements	Relocation and resettlement of beneficiaries	operational	All seshego wards and mankweng	No of relocated and resettled beneficiaries	3000	3000	2000	500 000	540 000	580 000	CRR	YES
Monitoring, prevention and demolition	Monitoring, prevention and demolition	Operational	All	% of illegal building demolished	100%	100%	100%	1 500 000	1 000 000	1 500 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
of Illegal shacks, building occupation and land grab	n of illegal shacks, building occupation and land grab			(illegal Shacks)								

11.7 Economic Development & Tourism (LED) Projects

ECONOMIC DEVELOPMENT & TOURISM (LED)

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held in terms of the Year Plan.	24	26	20	3 000 000	3 200 000	1 500 000	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	20%	30%	25%	3 000 000	3 300 000	1 500 000	CRR	No
Management of trade	Management of trading activities within the	Operational	All wards	% of Allocation and monitoring of trading activities	100%	100%	100%	900 000	300 000	350 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	Municipality			within the Municipality								
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)	33	34	35	200 000	300 000	350 000	CRR	No
Management of trade	Management of trading activities within the	Operational	All wards	Number of support programmes offered	15	16	17	120 000	200 000	250 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	Municipality			for street traders								
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises Registered and profiled	60	65	66	360 000	370 000	400 000	CRR	No
SMMEs development	Developmental support of tourism industries	Operational	All wards	number of support programmes hosted	5	6	7	180 000	200 000	250 000	CRR	No
Cooperative development	Developmental support of	Operational	All wards	number of support programmes offered	15	16	17	500 000	250 000	270 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	cooperatives											
Performance of local economy	Study of the performance of local economy	Operational	All wards	% of Data collected	100%	100%	100%	100 000	120 000	150 000	CRR	No
Tourism Development	Developmental support of tourism industries	Operational	All wards	number of support programmes offered	5	7	7	180 000	250 000	270 000	CRR	No
Tourism development	Database management	Operational	All wards	Level of Tourism Database Updated	100%	90%	100%	100 000	200 000	250 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Marketing Polokwane as tourism and investment destination	Marketing	Operational	All wards	Number of marketing platforms utilized	13	15	16	1 500 000	2 000 000	1 500 000	CRR	No
Investment promotion	Identification and packaging of investment opportunities	Operational	All wards	Number of Investment opportunities Identified and packaged	12	14	14	600 000	700 000	800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
SMME Development	Capacity building programmes	Operational	All wards	number of support programmes offered	14	16	15	140 000	250 000	250 000	CRR	NO
SMME Development	Database management	Operational	All wards	Level of Updating SMME on database	100%	100%	100%	50 000	200 000	250 000	CRR	NO
Cooperative development	Database management	Operational	All wards	Level of Updating Cooperatives on database	100%	100%	100%	50 000	200 000	250 000	CRR	NO
Agriculture development	Database management	Operational	All wards	Level of Updating Farmers on database	100%	100%	100%	50 000	200 000	250 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
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	1	N/A	N/A	600 000	0	0	CRR	NO
Transit Oriented Development Master Plan	Compilation of the T.O.D Master Plan or Concept for the city– Economic Development	Opex	Urban edge and urban fringe	T.O.D Master Plan/concept	1	N/A	N/A	3 500 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	stakeholder engagement in support of SDF implementation strategy											
Development of the Industrial Park or Special Economic Zone	Establishment of the SEZ or Industrial Park along the airport	CAPEX	City	Number of SEZ or Industrial Park Development	1	1	1	688 046	293 472	500 000	CRR	No

11.8 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
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	150 000	200 000	CRR	NO
Enterprise License Agreement (GIS)	ELA Proposal, ELA Quotation (GIS extensions & software), ICT Assessm	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	1 500 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	ent report Signed ELA, Upgraded GIS software, Software Maintenance Agreement.											
Municipal asset Register	Capturing of all municipality infrastructure and As built	OPEX	All	% of Municipal infrastructure asset captured	60%	100%	100%	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
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%	50%	2 00 000	1 000 000	1 500 000	CRR	NO
Development of GIS Application	IDP, Infrastructure & Financial system integration app.	CAPE X	All	# of Modules upgraded and/or New modules added on the GIS system.	2	2	1	303 584	370 753	257 123	CRR	No

11.9 Facilities Management Projects

FACILITY MANAGEMENT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
Routine and Scheduled maintenance of Municipal buildings facilities	Maintenance of building facilities	Operational	Municipal wide	Number of Municipal Buildings Maintained	30	30	30	40 000 000	45 000 000	55 000 000	CRR	No
Maintenance of Public Toilets (Public Toilets)	Maintenance of Public Toilets	Operational	Municipal wide	Number of Public Toilets Maintained	26	26	26	3 000 000	4 000 000	5 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
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%	3 000 000	4 000 000	5 000 000	CRR	No
Servicing and maintenance of lifts	Servicing and maintenance of lifts	Operational	Municipal wide	% of work done	100%	100%	100%	1 800 000	2 500 000	3 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
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 2021	100%	100%	100%	273 225	386 260	522 340	CRR	No

11.10 Sports and Recreation Projects

SPORTS & RECREATION

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held				2.200 000	2 400 000	2 600 000	CRR	No
Mayoral Football and Netball Cup	Mayoral Football and Netball Cup	Operational	All Wards	Number of Mayoral Football and Netball, Volleyball Cup held				2.700 000	3 000 000	3 300 000	CRR	No
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held				1.100 000	1 200 000	1 400 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Polokwane Development Games	Development Games	Operational	All wards	Number of players participating in the games.1	1	1	1	2.200 000	2 400 000	2 600 000	CRR	No
Polokwane Cycling Race	Cycling Race	Operational	All wards	Number of Cyclists attending event 1	1	1	1	2.500 000	2 700 000	2 700 000	CRR	No
Golf Development Tournament	Development Golf Tournament	Operational	All wards	1 Number of young golfers attending the event	1	1	20	2.500 000	2.500 000	1 000 000	CRR	No
Workshops	Workshops	Operational	All Wards	No of Workshops held	3	3	3	500.000	600 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Mayoral Golf Day	Mayoral Golf Day	Operational	19,20, 21,22, 23	Number of Mayoral Golf Day held	1	1	1	1.200 000	1 200 00	1 500 000	CRR	No
Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21, 22,23, 24	Number of teams participating in the challenge	1	1	1	5 000 000	5 000 000	5 000 000	CRR	No
Indigenous Games	Indigenous Games	Operational	19,20, 21,22, 23	Number of Indigenous Games held	1	1	1	1 000 000	1 200 000	1 300 000	CRR	No
Golden Games	Golden Games	Operational	19,20, 21,22, 23	Number of Golden Games held	1	1	1	900.000	900 000	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Polokwane Springboks Rugby Match	Polokwane Springboks Rugby Match	Operational	19,20, 21,22, 23	Number of Polokwane Springboks Rugby Matches	1	1	1	2 000 000	2 000 000	5 500 000	CRR	No
Saimsa Games	Saimsa Games	Operational	19,20, 21,22, 23	Number of Saimsa Games held	1	1	1	1 000 000	1 200 000	1 400 000	CRR	No
Grass Cutting equipment	Grass Cutting equipment	Capital Budget	Municipal Wide	Number of machinery purchased	4	N/A	2	918 948	0	340 212	CRR	No
EXT 44/78 Sports and Recreat	EXT 44/78 Sports and Recreati	Capital	08	% of construction EXT 44/78 Sports and Recreation	100%	100%	100%	5 000 000	5 000 000	9 859 450	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
ion Facility	on Facility			Facility completed by June 2021								
Upgrading of Tibane Stadium	Extension of canopy roof on existing grandstands with 44 meters, Provide nets for Posts for netball court and tennis	Capital	44	% of Extension of canopy roof on existing grandstands with 44 meters, completed by June 2021	N/A	100%	N/A	0	880 417	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	2020/21	2021/22		
	court, Changing baskets surface marking to combine basketball with volleyball, supply post and nets), construction of boundary fence around the soccer											

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	2020/21	2021/22		
	field, water connection extension to the courts(ring fence from existing tanks) and paving underneath the existing grandstands (block paving), extension											

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	2020/21	2021/22		
	n of the soccer pitch and installation of the artificial grass and subsurface storm water drainage											
Construction of Sebayeng / Dikgale Sport	Construction of Sebayeng / Dikgale	Capital	Sebayeng / Dikgale Cluster	% of Construction of Sebayeng /	100%	100%	100%	2 000 000	5 000 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Complex	Sport Complex		(24,29,32,33,30,31)	Dikgale Sport Complex completed								
Employee Wellness and Recreation	5km Fun Walk, Aerobics and various recreational activities for Polokwane Municipality	Operational	All Staff	Number of employees well and Recreation held	2	2	2	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	employee											
Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks with ablution facility, grand stands, parking and construction of	CAPEX	City Cluster	% Construction of Softball pitch, fence, administration blocks with ablution facility completed by June 2021	100%	100%	N/A	30,000,000	30,000,000	0	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	soccer pitch, fence											
Maintenance of sports grounds and fences	Maintenance of all-weather courts, grass surfaces and artificial surfaces and demarcating structures around the playing	Operational	Municipal wide	Number of Sports Ground and Fences Maintained	9	11	12	2 000 000	2 100 000	2 300 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	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%	1 100 000	1 200 000	6 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Athletics Equipment's – Field and Track	Maintenance of electronic timing machines, electronic scoreboards, discuss cage, athletics track and replacing of athletics equipment's (discuss, javelin,	Operational	Municipal wide	Number of athletics equipment's Replaced	22	25	26	1 200 000	1 300 000	1 600 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	hammer throw, short put, huddles, long jump, high jump, pole vault)											
Procurement of Conference Table and Chairs for (Peter	Procurement of Conference Table and Chairs (Peter Mokaba	Capital	20	Number of Conference Table and Chairs Procured	N/A	50 tables and 100 Chairs	80 tables and 160 Chairs	0	101 071	600 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Mokaba Basement Boardroom)	Basement Boardroom)											
Upgrading of Mankweng Stadium	Upgrading of Mankweng Stadium-roadworks	Capital	25	% of Upgrading of Mankweng Stadium-roadworks completed	100%	100%	100%	6 000 000	5 407 750	15 000 000	IUDG	No
Construction of an RDP Combo Sport Complex at	Construction of an RDP Combo Sport Complex at	Capital	1,2,3,4,5	% Construction of an RDP Combo Sport Complex at	100%	N/A	N/A	4 000 000	0	0	IUDG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Molepo Area	Molepo Area			Molepo Area								
Upgrading of Mohlolong Stadium	Upgrading of Mohlolong Stadium	Capital	Aganang Cluster	Level of Upgrading of Mohlolong Stadium	100%	N/A	N/A	5 000 000	0	0	IUDG	No
Construction of soccer field at Moletjie	Construction of soccer field at Moletjie	Capital	Moletjie	Level of Construction of soccer field at Moletjie	100%	N/A	N/A	4 000 000	-	-	IUDG	Yes

11.11 Cultural Services Projects

CULTURAL 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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Collection development - books	Purchase library books	Capital	All wards	Number of books purchased	1 800	1 900	2 500	100 000	200 000	400 000	CRR	No
New exhibition on Irish House	New exhibition on Irish House	Capital	City –all wards to benefit	Number of exhibitions completed	1	1	1	100 000	100 000	500 000	CRR	No
Cultural Awareness program	Cultural competitions presented in all the clusters up to	Operational	Specifically identified clusters	Number Cultural Awareness program held	1	1	1	254 000	271 700	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	final at municipal level											
Holiday program	Present holiday program for elderly with the involvement of the youth(rotation)	Operational	Specifically identified Clusters	Number Holiday program	1	1	1	13 570	14 520	16 500	CRR	No
Polokwane Literary Fair	Present annual literary fair	Operational	All wards to benefit	Number Polokwane Literary Fair	1	1	1	1 590 000	1 701 300	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Literary development program	Present a literary development program consisting of a number of development projects (also inclusive of EM debating)	Operational	Specifically identified clusters	Number Literary development program	2	2	2	470 000	500 000	550 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	tournament											
Special Calendar events for Museums	Present Heritage day celebration; participate in Polokwane show; Participate/present International Museums' day	Operational	All wards to benefit	Number Special Calendar events for Museums	3	3	3	196 780	210 554	240 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions	Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held	4	4	4	160 000	171 200	200 000	CRR	No
Workshops museums	Present workshops on different themes	Operational	All wards to benefit	Number museum workshops held	4	4	4	120 000	128400	140 000	CRR	No
Library programs	Present the following projects :	Operational	Specifically identified clusters	Number of Library programs	4	4	4	420 000	560 000	600 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	National Book week, National Library week; Library awareness: Gr 7 outreach; Debate											
Research and Development	Heritage Research and Development	Operational	All Wards	% of Heritage Research and Development	100%	100%	100%	352 720	377 7410	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	projects for museums			projects for museums Completed by June 2021								
Library Master-plan Phase 1: City Seshego Phase 2: All other wards	Research and development of a library master Plan to guide library development towards 2030	Operational Operational	17 All wards	% of Research and development of a library master Plan to guide library development towards 2030 Completed	100%	100%	100%	600 000	660 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
				by June 2021								
Purchase of Art works	Purchase of Art works	Capital	All wards to benefit	% of Purchasing of Art works Completed by June 2022	100%	100%	100%	56 000	68 386	200 000	CRR	No
Municipal Art work collection	Update of art catalogue and valuation of the Municipal Art work	Opex	All wards	% of Update of art catalogue and valuation of the Municipal Art work collection valuation	100%	N/A	N/A	300 000	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	2020/21	2021/22		
	collection			roll Completed by June 2022								
Art Restoration	Restoration of Community Art Mural Restoration	Opex	All wards	% of Restoration of Community Art Mural Restoration Completed by June 2022	100%	N/A	100%	110,700	0	120 000	CRR	No
Museum refurbishment	Complete the museum refurbishment	Opex	All wards	% of completion of museum exhibition hall	100%	N/A	100%	110 000	0	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	of exhibition hall											
Upgrade of practical exhibition space (Exhibitions)	Upgrade of practical exhibition space	Opex	All wards	% of Upgrade of practical exhibition space Completed by June 2022	100%	N/A	100%	110 000	0	200 000	CRR	No
IKS conservation (Education)	IKS conservation	Opex	All Wards	% of IKS conservation Completed by June 2022	100%	N/A	100%	100 000	0	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
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	100%	N/A	100%	75 000	0	100 000	CRR	No
Purchase of museum objects and	Acquisition of traditional material and Purchase of	Opex	All Wards	% of Acquisition of traditional material and Purchase of museum	N/A	100%	100%	0	55 000	70 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
material	museum objects			objects Completed by June 2022								
Purchase of Office Furniture	Purchase of 16x back rest office chairs	Capex	All wards	# of back rest office chairs Furniture's purchased.	16	N/A	N/A	100 000	0	0	CRR	No
Development of Comprehensive study of heritage	Development of Comprehensive study of heritage	Opex	All wards	Number of Comprehensive study of heritage resources developed	N/A	1	1	0	2 000 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Resource	resources			by target date								
Upgrade of Hugh Exton Photographic Exhibition	Compilation of an exhibition installation manual Photographic review from 1984 Literature review of any information that may be	Opex	ALL	A completed and upgraded exhibition	N/A	N/A	1	0	0	3 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	related to the research area (Preliminary report); Design of the exhibition hall (space); Photographic layout; preparation and proof											

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	reading of the layout											
Development of Interpretation for heritage site (Moletjie)	Comprehensive study of heritage , Architectural design; construction of the interpretation centre in the Moletjie	Opex	All wards	Number of Comprehensive study of heritage resources developed by target date	N/A	N/A	1	0	0	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	Moshate											
Development of Interpretation for heritage site (Mashashane)	Development of the Hiking trail; Site view; Boardwalk	Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk	N/A	N/A	1	0	0	3 000 000	CRR	No
Cultural Hub Bakone Malapa operati	Fully completed operational model for	Opex	All Wards	Number of operational model for Bakone malapa Developed and	N/A	N/A	1	0	0	1 000 000		YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
onal model	Bakone malapa with various activities that are operational			Completed by target date								
Replacement of Carpets Irish House Museum	Replace the office and exhibition hall carpets	Opex	All Wards	Completed and installed Carpets in the Irish House	N/A	N/A	1	0	0	1 500 00	CRR	PERMIT LIHR A

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	2020/21	2021/22		
Replacement of Carpets Hugh Exton Photographic Museum	Replace the office and exhibition hall carpets in the Hugh Exton Museum	Opex	All Wards	Completed and installed Carpets in Hugh Exton Museum	N/A	N/A	1	0	0	200 000	CRR	PERMIT LIHR A
Replacement of other flooring at Irish House Museum- tiles	Replace flooring in activity room, stores and	Opex	All wards	Complete refurbishment of flooring	N/A	N/A	1	0	0	800 000	CRR	PERMIT LIHR A

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	bathrooms etc											
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	50,000	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	200 978	0	0	CRR	No

11.12 Clusters projects

CLUSTERS

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Thusong Service Centre (TSC)	1. Development of building plans & designs (incl: installation of services & fencing)	Capital	Mankweng	% of Work done by June 2021	100%	N/A	N/A				CRR	Yes
	2. Construction of TSC	Capital	Mankweng	% of Work done by June 2021	100%	100%	100%	1 104 103	505 359	783 510		
Mobile service sites at	1. Construction of mobile	Capital	Molepo/ Chuene/ Maja	% of Work done by	100%	100%	100%	1 046 795	489 120	783 510	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Rampheri village	service site at Rampheri village			June 2021								
Upgrading of Mohlonong centre (Aganang cluster)	Paving, Construction of carports, Repainting of the facility, Upgrading of toilet facilities, Ensure fire and electricity compliance, Installation of concrete	Capital	Aganang	% of Work done by June 2021	N/A	100%	100%	0	311 374	182 819	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	2020/21	2021/22		
	palisade fence											
Renovation of existing Cluster offices	Construction of carports & paving Palisade fencing	Capital	Aganang Ceres Mankweng Unit A & C Sebayeng	% of Work done by June 2021	100%	100%	100%	113 920	144 388	182 819	CRR	No
	Drilling & equipping of boreholes		Molepo/ Chuene/ Maja Mankweng Unit C Sebayeng									

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	2020/21	2021/22		
Cluster offices Construction at Seshego	1. Construction of new cluster offices in Seshego - Acquisition of land - Plans & designs - Concrete Palisade fence, - Carports - Paving	Capital	11,12,13,14,17,37	% of Work done by June 2020								
					N/A	100%	100%	0	288 777	300 346	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Upgrading of existing Cluster offices	Upgrading of existing cluster offices (Moletjie, Sebayeng, & Molepo) - plans & designs	Capital	(Moletjie, Sebayeng & Molepo)	% of Work done by June 2020	N/A	100%	100%	0	180 485	261 170	CRR	Yes
Construction of mobile service sites (Moletjie & Mankweng)	Construction of 2 mobile service sites (Moletjie & Mankweng)	Capital	(Moletjie & Mankweng) Acquisition of land. Plans and designs. Construc	% of Work done by June 2020	N/A	100%	100%	0	293 472	522 340	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
			tion of palisade fence. Drilling and equipping of borehole. Construction of Ablution facilities.									
Construction of Municipal Depots in clusters (Mankweng)1	Acquisition of land	Capital	Mankweng	Level of Acquisition of land completed by target date	N/A	100%	N/A	0	433 165	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	plans & designs			% of Plans and Designs Completed by target date								
	Construction of depots in Moletjie, Sebayeng, Maja and Aganang clusters		Moletjie, Sebayeng, Maja and Aganang clusters	% of Construction of Depots in the 4 clusters								

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	2020/21	2021/22		
Construction of Municipal Depots in clusters (Mankweng) 2	Construction of Municipal Depots in clusters (Mankweng) 2	Capital	Mankweng	% of Construction of Depots in the 4 clusters	N/A	100%	100%	0	433 165	783 510	CRR	Yes
Construction of Segopje Mobile Service Centre	Construction of Mobile service site at Segopje village in Sebayeng/ Dikgale cluster	Capital	Sebayeng/Dikgale	% of Work done by June 2021	100%	100%	100%	531 271	391 296	652 925	CRR	Yes

11.13 IDP Office Projects

INTEGRATED DEVELOPMENT PLANNING (IDP)

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
IDP/Budget Public Participation	Logistics for Consultation with stakeholders on the Draft IDP & Budget, IDP Tech and Steering	Operational	Municipal Wide	Number Public participation conducted on draft IDP by 30 April 2020	10	10	10	4 900 000	5 000 000	5 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	Committee ,Rep forums ,NT engagements and other Municipal planning meetings											
Bosberaad/ Strategic Planning session	Logistics for Municipal Strategic Planning Sessions I.e.	Operational	Municipal Wide	Number of strategic plan session held	1	1	1	860 000	890 000	900 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	Department and Bosberaad; Payment Venue and Facilitators for Strategic Planning											

11.14 Internal Audit Projects

INTERNAL AUDIT

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Internal Audit projects	Execution of projects on the approved plan.	Operational	N/A	% execution of Approved internal audit plan in accordance with the approved methodology	100%	100%	100%	5 152 180	5 667 400	6 234 140	CRR	No
Audit Committee Meetings	Audit Committee meetings are held quarterly to advise Council and Management	Operational	N/A	# of Audit Committee Meetings held	4	4	4	900 000	990 000	1 080 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	ent and guide Internal Audit activities within the Municipality											

11.15 Risk Management Projects

RISK MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Business Continuity plan approved	Reviewed and approval of Municipal Wide Business Continuity plan	Operational	All Wards	• Business Continuity plan approved	1	1	N/A	1 583 909.00	2 490.00	0	CRR	No
Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	• Number of Risk Management Committee meetings held	4	4	4	78 000	86.000	90 000	CRR	No

11.16 Special Focus projects

SPECIAL FOCUS

Project Name	Activities 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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
HAST	Ward AIDS Council meetings Local AIDS Council meetings; HIV Counselling and Testing; workshops;	Operational	All wards Ward 8 Ward 2 Ward 19 Ward 40	Number of HAST events held by target date	4	4	4	500 000	600 000	650 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	Support groups sessions; HAST campaigns		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	4	4	4	500 000	600 000	650 000	CRR	No

Project Name	Activities 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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Youth Development Programme	Youth Summit; Youth camp; Youth development workshops; Youth Council meetings; School outreach campaigns	Operational	All wards Ward 40-45 Ward 33 Ward 8 Ward 9 Ward 24	Number of Youth Development Programme held by target date	4	4	4	500 000	600 000	650 000	CRR	No
Support for disabled people	Awareness campaigns; National and	Operational	All wards	Number of Support for disabled people events	4	4	4	500 000	400 000	420 000	CRR	No

Project Name	Activities 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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	international calendar events; Forum meetings			held by target date								
Support for older persons	Pay point monitoring ; rights for older person's campaigns; National and international calendar events;	Operational	All wards	Number of Support for older persons events held by target date	4	4	4	350 000	400 000	500 000	CRR	No

Project Name	Activities 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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	Forum meetings											
Children's Programmes	Children's camp; Forum meetings; Awareness campaigns; Take a child to school campaigns; Junior City Council activities;	Operational	All wards	Number of Children's Programmes events held by target date	4	4	4	500 000	600 000	600 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	ECD Centres outreach; School outreach campaigns; Motsepe Toy distribution support											

11.17 Communication and Marketing Projects

COMMUNICATION and MARKETING

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
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	5	7	5	1 800 000	2 000 000	1 600 000	CRR	No
Marketing Communication	Integrated advertising	Opex	Municipal wide	# of anticorruption campaigns and customer	4	4	4	1 500 000	1 500 000	1 600 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
n on Smart governance	campaign, exhibitions and stakeholder engagement sessions			relations activities								
Marketing Communication on Smart living	Integrated advertising campaign, exhibitions and stakeholder engage	Opex	Municipal wide	# water, environment and energy conservation community awareness campaigns	5	7	6	1 500 000	2 500 000	1 700 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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	ment sessions											
Internal Marketing Communication	Integrated advertising campaigns and stakeholder engagement sessions	Opex	Municipal wide	# of staff engagements on improving customer relations, internal communications and brand advocacy	4	5	6	1 500 000	1 700 000	1 750 000	CRR	No
Reaga Polokwane integrated	Integrated advertising	Opex		Reaga Polokwane integrated advertising and	4	4	4	R4 500 000	R4 000 000	4 200 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
ed advertising and branding campaign	campaign, exhibitions and stakeholder engagement sessions		Municipal wide	branding campaign								
Community Imbizo and Roadshows	Integrated advertising campaign, exhibitions and stakeholder engagement	OpeX	Municipal wide	# Community Imbizo and Roadshows	6	6	6	1 100 000	1 400 000	1 500 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	ment sessions											

11.18 Public Participation and Council Support Projects

PUBLIC PARTICIPATION (PPU)

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)	
					Regional Segment	2020/21	2021/22	2022/23	2020/21	2021/22			2022/23
						Option							
Ward Committee	Ward committee meetings to report on ward service delivery	Operational	all Wards	No of ward committees meetings held	540	540	540	7 560 000	8 000 000	8 200 000	CRR	No	
Ward Committee Conference	Conference to empower, re-affirm and strengthen the importance of ward committees	Operational	all Wards	No of Ward Committee Conference held	1	1	1	2 200 000	2 400 000.	2 600 000	CRR	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
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	800 000	900 000	1 000 000	CRR	No

11.19 Waste Management Projects

WASTE MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EI A Ye s or No
					2020/2 1	2021/22	2022/23	2020/21	2021/22	2022/23		
Extensi on of landfill site (Weltev rede)	Construc tion of fence, sinking borehole s 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%	2 000 000	3 000 000	3 000 000	CRR	Ye s
Rural transfer Station	Construc tion of Molepo	Capital	1,2,3,4,5	% of Construction Completed by target	100%	N/A	N/A	4,000,000	0	0	JUDG	YE S

Project Name Mscoa	Activities 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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
(Molepo)	Transfer station			date access road, shet, paving and planning ,								
240 litre bins	Purchase of 240 litre bins	Capital	ALL	# of 240 litre bins purchased	N/A	300	N/A	0	481 731	0	CRR	No
6 &9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	ALL	# of skip containers purchased	50	N/A	N/A	1 500 000	0	0	CRR	No
Refuse removal	Waste collection and disposal	Operational	ALL	# of House Holds waste collected	103 131	103 331	103 331	6 000 000	6 500 000	7 000 000	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Rental of equipment	Rental of refuse collection equipment rented	Operational	ALL	# of equipment rented	5	6	N/A	5 000 000	5 500 000	0	CRR	No
Street cleaning	Manual litter picking	Operational	ALL	# of personnel appointed	280	300	350 000	18 000 000	18 500 000	20 000 000	CRR	No
Street sweeping	Mechanical night street sweeping	Operational	20, 21	# of personnel appointed	25	30	30	6 500 000	7 000 000	3 000 000	CRR	No
Waste disposal	Waste disposal, compaction and covering with soil	Operational	ALL	# of waste tonnage disposed	32 000 000	34 000 000	35 000 000	20 000 000	21 000 000	22 000 000	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
EPWP	Manual litter picking in rural areas	Operational	All	# of villages cleaned through EPWP	8	12	500	6 000 000	6 500 000	9 400 000	CRR	No
Illegal dumping boards	Procurement of NO dumping boards	Operational	All	# of boards planted	50	50	60	500 000	500 000	600 000	CRR	No
Refuse removal	Outsourced service	Operational	All	# HH waste collected	103 131	103 331	103776	54 683 280	57 964 276	60 000 000	CRR	No
Seshego transfer station	Construction of Seshego Transfer Station	Capital	11,12,13, 14,17,37	% of Construction Completed by target	N/A	N/A	100%	0	0	150 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Westernburg Transfer Station	Construction of Westernburg Transfer Station	Capital	19	% of Construction Completed by target	N/A	100%	N/A	0	100 000	0	CRR	No
Building plans for Mankweng transfer station	Development of Building plans for Mankweng transfer station to get licensed	Capital	06,07,25,26,27,28, 34	% of Buildings plans Developed	100%	N/A	N/A	300 000	0	0	CRR	No
Purchase of Educational and	Purchase of Education and Awareness	Capex	20, 25	# education and awareness material purchased	250	N/A	200	365 350	0	323 562	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Awareness equipment	ess equipment (Portable folding tables, chairs. Gazebo, portable billboards, street poles flags, writing boards, posters)			by target date								
No dumping Boards	Purchase of No Dumping boards	Capital	ALL	Number of No Dumping boards purchased	10	N/A	N/A	100,000	0	0	CRR	No

11.20 Safety and Security Projects

SAFETY & SECURITY SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2020/2 1	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
CSF	Manage the implementation of community safety plan through CSF forum	Operational	All cluster officers	Number of CSF Stakeholder consultations and awareness	4	4	4	180 000	200 000	200 000	CRR	No
Fire arm training	Training of security, Traffic, Rangers and Law enforce	Operational	23	Number of fire arm training sessions conducted	2	2	2	300 000	350 000	350 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	ment officers											
Community Safety Plan	Clusters safety and security summit	Opex	All cluster officers	Number of safety and security summit attended	1	1	1	400 000	450 000	500 000	CRR	No
Key Management	Installation of new office keys with central master keys and maintenance	Opex	22, 23	Numbers doors installed with standardized keys to master key (provisional number may change due the renovations at Civic Centre)	418	200	50	400 000	300 000	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Security alarm systems	Installation, maintenance, support and response	Opex	All wards	Number of sites installed with alarm devices	35	10	10	1 800 000	1 200 000	1 300 000	CRR	No
Guards Rental	Appointment of private security companies	Opex	All wards	Number of sites of deployment	115	120	125	56 000 000	60 000 000	62 000 000	CRR	No
Guard tracking devices	Installation and maintenance of security guard	Opex	All wards	Number of access control devices installed and maintained	17	20	20	1 500 000	1 600 000	1 700 000	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	EI A Yes or No
					2020/2 1	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
	tracking devices											
Provision of access control equipment	Supply and install parcel scanners, turnstile and boom gates equipment etc. municipal Buildings	Capital	22 & 23	Supplied and installed parcel scanners	4	N/A	N/A	635 249	0	0	CRR	No
Control Centre Projects												

Project Name Mscoa	Activities 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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Installation of fibre network /CCTV cameras	Install CCTV cameras at.	Capital	All Clusters	Number of external and internal CCTV cameras Installed	N/A	40	30	0	500 000	500 000	CRR	No
Provision two way radios	Supply and delivery of two-way radios.	Capital	All Clusters	Number of two-way radios Purchased	N/A	N/A	20	0	0	60 000	CRR	No
Provision of electronic Biometric Access Control	Installation of access control devices	Capital	All Clusters	Number of facilities installed with access Control devices	N/A	9	7	0	247 669	200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Systems												
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%	2 500 000	2 600 000	1 000 000	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%	600 000	700 000	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Supply of National flags	Purchase 40 National flags.	Capital	All Clusters	Number of National Flags Purchased by Target date	N/A	N/A	40	0	0	76 003	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	N/A	N/A	80	0	0	76 003	CRR	No

11.21 Disaster Management and Fire Projects

DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2020/21 1	2021/22 2	2022/23 3	2020/21	2021/22	2022/23		
Acquisition of fire Equipment	To acquire emergency fire equipment to save lives by ventilating the smoke	Capital	23	Number of equipment acquired	3	20	3	152 893	300 000	130 585	CRR	No
Floto pumps	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Floto Pumps acquired	4	N/A	6	17 987	0	52 234	CRR	No
Large bore hoses	To extent response to fire and	Capital	23	Number of bore hoses with stotz	10	N/A	8	38 972	0	33 952	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
with stortz coupling	rescue incidents efficiently to remote areas			coupling acquired								
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	25	N/A	25	96 881	0	33 691	CRR	No
Miscellaneous equipment and gear/ Ancillary equipment	To extent response to fire and rescue incidents efficiently in all areas. To stabilize the trench	Capital	23	Number of equipment and gear acquired	N/A	N/A	30	0	0	57 457	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	to fall when rescuing the victim											
3 Heavy hydraulic equipment	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of hydraulic Equipment acquired	01	N/A	2	119 916	0	227 218	CRR	No
6 x Electric seimisable portable pump	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Portable Pumps acquired	4	N/A	3	50 000	0	52 234	CRR	No
16 x Multipurp	To extent response to fire and	Capital	23	Number of Multipurpose	N/A	N/A	3	0	0	28 912	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
use branches <u>Monitors</u>	rescue incidents efficiently in all areas			branches acquired <u>Monitors</u>								
Review of Disaster Management Plan	Update the processes and Risk on site	Operational	23	Level of Review of Disaster Management Plan	1	1	1	45 000	50 000	50,000	CRR	No
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Level of Acquisition of Disaster Relief Materials	5	5	5	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	90	95	95	71 000	71 000	71 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Yes or No
					2020/2 1	2021/2 2	2022/2 3	2020/21	2021/22	2022/2 3		
Obsolete fire equipme nt: Lighting and high mast	Acquisition of fire equipment: Lighting and high mast ;To purchase 03 high mast light with generators	Capital	23	Number of high mast light with generators Purchased by target date	N/A	N/A	03	0	0	26 117	CRR	No
Rescue ropes/hig h angle	Acquisition Rescue ropes/high angle ;To acquire 10 life safety rescue ropes	Capital	23	Number of life safety rescue ropes Purchased by target date	N/A	N/A	10	0	0	26 117	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
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	N/A	1	373 925	0	39 176	CRR	No
Upgrading of Fire Training facility	Construction of laundry, Office block and parking;To erect additional lecture rooms,	Capital	23	% of Construction of laundry, Office block and parking completed by June 2021	100%	100%	100%	168 035	729 295	522 340	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	office spaces and accommodations											
Extension of Silicon Fire station Planning	Planning and design for Extension of Silicon Fire station	Capital	20	% of Planning and design for Extension of Silicon Fire station completed by June 2022	N/A	N/A	100%	0	0	39 176	CRR	No
New Matlala Fire Station Planning	Planning and design for New Matlala Fire station, Conduct feasibility & erection of new fire	Capital	44	% of Planning and design for New Matlala Fire station completed by June 2022	N/A	N/A	100%	0	0	522 340	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Yes or No
					2020/2 1	2021/2 2	2022/2 3	2020/21	2021/22	2022/2 3		
	station with office space & accommod ation at Matlala area											
New Fire Station at Molepo/C huene/ Maja Cluster (Planning)	Planning for Constructi on of New Fire Station at Molepo/Ch uene Maja Cluster	Capital	1,2,3,4,5	% of Planning for Construction of New Fire Station at Molepo/Chuen e Maja Cluster completed by June 2022	N/A	N/A	100%	0	0	522 340	CRR	No
Industrial Fire Fighting	Acquisition of industrial	Capital	23	Number of industrial firefighting pumps	N/A	N/A	3	0	0	208 936	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
portable Pumps	fire fighting pumps			Purchased by target date								
Mobile Integrated Multipurpose Illumination unit	Acquisition of Mobile Integrated Multipurpose Illumination unit	Capital	23	Number of Mobile Integrated Multipurpose Illumination Unit Purchased by target date	N/A	N/A	3	0	0	391755	CRR	No
Pneumatic shoring equipment	Acquisition of life saving equipment	Capital	23	Number of pneumatic equipment purchased by target date	N/A	N/A	04	0	0	221995	CRR	No
Resuscitation equipment	Acquisition of life saving equipment	Capital	23	Number of the resuscitation equipment purchased by target date	N/A	N/A	3	0	0	221994	CRR	no

11.22 Traffic and Licensing Projects

TRAFFIC & LICENSING

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2020/21	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
					Purchas e Alcohol testing device/M achine/E quipmen t)	Procuremen t of Alcohol Testing equipment./ machine.	Capital	Municipa l wide	Number of Alcohol testing Machines Procured by target date	3		
Procure ment of Traffic uniform, protectiv	Procuremen t of traffic uniform, Protective clothing and	Opera tional	Municipa l wide	Number of Traffic uniform and Protective Clothing	258 Traffic officers Uniform and 50 support	258 Traffic officers Uniform and 50 support	300 Traffic Officers includin g Point duty	6 050 000	6 500 000	8 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2020/21	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
e clothing and safety equipme nt's	safety equipment's			Procured by target date	staff Protective Clothing	staff Protecti ve Clothing	officers and Support Staff.					
Upgradin g of City Licensin g and vehicle testing facility	Upgraded vehicle testing stations ;Removal and replacement of cubicles, floor, tiles, paint walls, ceiling, replace machinery and install industrial air	Capital	City	% Upgrading of City Licensing and vehicle testing facility completed by target date	N/A	100% Structural and mecha nical comple tion	N/A	0	651 342	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2020/21	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
	conditioners											
Traffic management system	Procurement and appointment of service provider for Traffic management system	Operational	Municipal wide	Level of compliance to NRTA	100%	100%	100%	1 800 000	2 000 000	2 600 000	CRR	No
Procurement of AARTO equipments	Procurement of AARTO hardware	Capital	Municipal wide	Level of compliance to AARTO requirements	100%	100%	100%	15 179	39 130	78 351	CRR	No
Procurement of office cleaning	Supply and Delivery of office cleaning	Capital	City	% of Procurement of Cleaning	100%	100%	100%	22 769	48 912	78 351	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2020/21	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
equipment's	equipment's ; Hoover, Floor scraping machines, danger warning signs, and pressure floor cleaner.			Equipment's Completed by June 2021								
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	Level of compliance to AARTO requirements	100%	100%	100%	800 000	700 000	1 000 000	CRR	No
Computerized Learners license	Supply and installation of computerized learners	Capital	Municipal wide	Level of compliance to NRTA	N/A	N/A	100%	0	0	731 276	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2020/21	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
	licenses For both Aganang and Mankweng clusters											
Procure ment of 2 X Metro counters (law enforce ment)	Supply and installation of metro count	Capital	City and Molepo/ Chuene/ Maja Cluster	Level of compliance to NRTA	N/A	N/A	100%	0	0	182 819	CRR	No
Procure ment of 7 X Pro- laser 4 Speed	Procured speed measuring equipment's	Capital	City	Level of compliance to NRTA	100% Procure 2 out of seven Procure	N/A	100% Procure 1 out of seven	637 526	0	305 639	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2020/21	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
equipme nt's					2 out of seven							
Licensin g eye testing equipme nt's.	Procuremen t of eye testing equipment's	Capital	Mankwe ng, City and Aganang clusters	Number of eye testing machines procured by targeted date.	N/A	N/A	3	0	0	177 527	CRR	No
Upgradin g of Logistics offices	Upgrading of structural building and furniture fittings	Capital	City Cluster	% of Logistics offices upgraded by target date	N/A	N/A	100%	0	0	313 404	CRR	Ye s
Construc tion of Traffic Law enforce	Construction of Traffic Law enforcement waiting area	Capital	City Cluster	% of Construction of Traffic Law enforcement	N/A	N/A	100%	0	0	783 510	CRR	Ye s

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2020/21	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
ment waiting area	and including ablution facilities and mounted benches			waiting area completed by target date								
Construc tion of License s waiting area	Construction of Licenses waiting area, reception area and including installation of mounted chairs/benc hes(License Renewal and	Capital	City Cluster	% of Construction of Licenses waiting area completed by target date	N/A	N/A	100%	0	0	783 510	CRR	Ye s

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A Ye s or No
					2020/21	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
						registration centres)						
Construc tion of steel parking shelters at Traffic and Licenses	Construction of steel parking shelters and pavement at Traffic and Licenses premises and including at parade ground and Pound Yard	Capital	City Cluster	% Construction of steel parking shelters and pavement completed by target date	N/A	N/A	100%	0	0	522 340	CRR	Ye s

11.23 Environmental Health Projects

ENVIRONMENTAL HEALTH

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A Ye s or No
					2020/2 1	2021/2 2	2022/2 3	2020/21	2021/22	2022/23		
Monitoring of food premises	Execute food premises inspections	Opex	19, 20, 21, 22, 23	No. of inspections conducted	1540	1540	1540	1 500 000	1 600 000	1 700 000	CRR	No
Monitoring of air pollution	Execute inspections of heat generating plants	Opex	19, 20, 21, 22, 23	No. of inspections conducted	180	180	180	400 000	500 000	600 000	CRR	No

11.24 Environmental Management Projects

ENVIRONMENTAL MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Capital	Municipal Wide	No of Grass Cutting equipment's procured	150	180	100	900 000	900 000	1 000 000	CRR	No
Parks (Garden services)	Maintenance	Operational	Municipal Wide	Percentage of Parks (Garden services) Maintenance	100%	100%	100%	6 000 000	6 500 000	7 000 000	CRR	No
Parks sidewalks maintenance	Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	6 500 000	7 000 000	7 500 000	CRR	No
Cemeteries (Garden)	Maintenance	Operational	City, Seshego, Mankweng and	Percentage of Cemeteries (Garden)	100%	100%	100%	2 500 000	3 000 000	3 500 000	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
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	2km fencing	2.5 km fencing	1.5 KM fencing	300 000	500 000	500 000	CRR	No
Upgrading of Environmental Education Centre	Upgrading of Environmental Education Centre; Expansion of ablution facility. Swimming pool, camping facility	Capital	23	% of Upgrading of Environmental Education Centre Completed by target date	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	planning and design											
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	Implementation of Climate Change adaptation action plan	Implementation of Climate Change adaptation action plan	Implementation of Climate Change adaptation	320 309	2 200 000	2 500 000.00	CRR	No
Upgrading and maintenance	Upgrading and maintenance	Opex	42	Level of Upgrading and	Expansion of male and	Installation of	Maintenance	2 500 000	3 000 000	1 000 000.00	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
aintenance of Ga-Kgoroshi wetland and Nature reserve	of Ga-Kgoroshi wetland and Nature reserve			maintenance of Ga-Kgoroshi wetland and Nature reserve	female ablution facilities	high mast lights	of the facility					
Development of Ablution facilities at Various Municipal Parks for Ivy Park extension 22 Rainbow Park Aloe Park	Capital	22 19 19 20 19 39 25 26 32 31	Number of Ablution Facility Constructed by June 2021	1	N/A	N/A	320 309	0	0	CRR	No	

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EI A Ye s or No
					2020/21	2021/ 22	2022/2 3	2020/21	2021/22	2022/23		
	Westernburg RDP		12									
	Oost School Park		11 08									
	Mankweng Unit C Park		11 23									
	Mankweng Unit A Park		20									
	Sebayeng Park											
	Mamotintane Park											
	Zone 4 Park extension											
	Seshego Zone 8											

Project Name Mscoa	Activities 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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	Extension 44 Zone 8 Cemetery Extension 46 Game Reserve Warthog picnic area											
Upgrading of municipal nursery	Upgrading of municipal nursery Up	Capex	City	Upgraded glasshouse and propagation beds	N/A	Upgrading of glass house and the cooling systems	N/A	0	531 292	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundi ng	EI A Ye s or No
					2020/21	2021/ 22	2022/2 3	2020/21	2021/22	2022/23		
Greeni ng progra mme	Planting of street trees	Capex	Municipal wide	Number of Street trees planted	N/A	N/A	1600	0	0	1 000 000	CRR	No
Refurbi shment of water fountai n at Civic Centre	Refurbishme nt of water Fountain at Civic Centre (Head office)	Capex	Civic Centre	% of work Completed by target date	N/A	N/A	100%	0	0	725 796	CRR	No

11.25 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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	# of wellness campaigns conducted	30	35	40	164 450	180 895	198 985	CRR	NO
Recruitment	Recruitment	Operational	Municipal Wide	# of budgeted vacant positions filled.	295	300	305	1 989 845	2 188 829	2 407 712	CRR	NO
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	3 162 500	3 478 750	3 826 625	CRR	NO
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	# of HIV/AIDS campaigns	4	4	4	47 124	51 836	57 020	CRR	NO

Project Name	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Bursary :Staff	Award	Operational	Municipal Wide	Number of Internal bursaries awarded	70	80	90	189 750	208 725	229 598	CRR	NO
Bursary : External	Award	Operational	Municipal Wide	Number of External bursaries to be awarded	80	90	100	1 500 000	1 700 000	1 800 000	CRR	NO
Training	Train internal staff	Operational	Municipal Wide	Number of officials to be trained	610	620	630	2 525 572	2 778 129	3 055 942	CRR	NO
Experiential Learning	Experiential Learning	Operational	Municipal Wide	Number of learners for experiential Learning	210	220	230	6 147 900	6 762 690	7 438 959	LGSET A	NO
Learnership	Learnership	Operational	Municipal Wide	Number of learners for Learnership	135	140	145	2 508 840	2 753 724	3 029 096	LG SETA	NO

Project Name	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Internships	Internships	Operational	Municipal Wide	Number of learners for Internships	135	145	150	1 500 000	1 700 000	1 800 000	CRR	NO
Medical Surveillance (OHS)	Medical testing of employees	Operational	Municipal Wide	Number of Employees undergoing medical screenings	200	250	300	350 000	400 000	440 000	CRR	NO

11.26 Legal Expense Budget Per Directorate

Legal Expenses

Project Name	Activities	Opex /Cap ex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23		2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment										
Legal Expense Per Directorate	Litigious matters	Operational	N/A	% of Litigation by and against Municipality finalized within timeframe	100%	100%	100%		13 000 000	13 500 000	14 000 000	CRR	No
								Planning and Economic Development	4 000 000	4 500 000	4 800 000		
								City Planning GIS Housing LED	200 000	100 000	50 000		
								Community Services					
								Waste Env manage Env Health Traffic Security Disaster Cultural Sports					

Project Name	Activities	Opex /Cap ex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23		2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment					Roads and Transportation	200 000	150 000	50 000		
								Roads Transportation					
								Water and Sanitation	300 000	150 000	50 000		
								Water Sanitation					
								Energy Services	2 000 000	2 100 000	2 300 000		
								Electrical					
								Corporate and Shared Services	3 000 000	3 300 000	3 450 000		
								Fleet HR ICT Facilities					

Project Name	Activities	Opex /Cap ex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23		2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment					SPME	1 000 000	500 000	300 000		
								PMU IDP PMS Clusters					
								BTO	2 000 000	2 500 000	2 800 000		
								SCM Revenue Expenditure Assets Budget					
								MM Office	300 000	200 000	200 000		
								Internal audit Risk Communication PPU Special Focus					

11.27 ICT Projects

ICT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	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	N/A	7	10,000,000.	0	10 000 000	CRR	No
Reprographics	Provision of	Operational	All Wards	% of Reprographic provided	100%	100%	100%	5,000,000.	5 500 000	6 000 000	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)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
	Reprographics											
Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	Number of Laptops, PCs and Peripheral Devices Procured by target date	50 PCs 20 Laptops 20 Printers 4 Projectors	40 PCs 10 Laptops 10 Printers 2 Projectors	45 PCs 30 Laptops 10 Printers 1 Projectors	2 000 000	978 241	1 305 850	CRR	No
Implementation	Collaboration of ICT to Business	Capital	All Wards	% implementation of the ICT Smart City	100%	100%	100%	1 500 000	293 472	652 925	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	2020/21	2021/22		
of ICT Strategy	s for Smart city vision			Strategy programmes roadmap								
Network Upgrade	improvement of Network Connectivity	Capital	All Wards	% of Network Upgrade Completed by target date	N/A	100%	100%	0	978 241	1 305 850	CRR	No
Installation of Document management system	Implementation and Installation of Document management	Operational	All Wards	Number of Document and Record Management System Installed	1	1	N/A	5,000,000	5 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
	ment system											
Data centre Maintenance	Maintenance and improvement of Data centre	Operational	All Wards	Number of quarterly reports on the maintenance of Datacentre equipment competed by target date	4	4	4	3,500,000	4 000 000	4 000 000	CRR	No

11.28 Fleet Management Projects

Fleet Management

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2020/21	2021/22		
Purchase of fleet	Purchase of fleet for Fire,Sport ,waste ,energy ,environmental manage ,water and sanitation ,,traffic	Capital	All Wards	Number of priority fleet purchased by target date	50	22	N/A	20 000 000	15 000 000	0	CRR	No

11.29 Finance/SCM/Revenue Projects

FINANCE/SCM/REVENUE/BUDGET

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
Mscoa	Project Description	Option	Regional Segment		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Upgrading of stores facility	Refurbishment and improve of stores facility	Capex	23	Level of Refurbishment and improve of stores facility	100%	N/A	N/A	1 000 226	0	0	CRR	No

11.30 Facilities Infrastructure

PMU

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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Civic Centre refurbishment	Refurbishment of Civic Centre building	Capital	39	% of Refurbishment done by June 2021	100.0%	100.0%	100.0%	900 000	1 823 395	2 000 000	CRR	No
Renovation of offices	Upgrade municipal offices to meet the requirements for Occupational Certificates	Capital	Municipal Wide	% of Upgrading of municipal offices done by June 2021	100.0%	100.0%	100.0%	1 220 261	1 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Refurbishment of City Library and Auditorium	Replace glass roof sheeting and waterproofing	Capital	39	% of Replacement of glass roof sheeting and water proofing done by June 2021	N/A	100%	100%	0	1 000 000	100 000	CRR	No
Upgrading of Seshego Library	Installation of Air conditioning	Capital	17	% of Installation of Air conditioning done by June 2021	N/A	N/A	100%	0	0	100 000	CRR	No
Library Aganang	Construction of Library facility for	Capital	Aganang Cluster	% of Construction of Library facility for Aganang	N/A	N/A	100%	0	0	319 949	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	Agangan											
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 2021	100%	N/A	N/A	3 150 000	0	0	CRR	No
Refurbishment of Municipal Public toilets	Replacement of existing sanitary fittings to	Capital	Municipal wide	% of Replacement of existing sanitary fittings to Vandal proof	N/A	N/A	100%	0	0	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	Vandal proof sanitary ware.			completed by June 2021								
Construction of Mankweng Water and Sanitation Centre	Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room	Capital	25	% of Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room Completed by June 2021	N/A	N/A	100%	0	0	1 000 000	CRR	No
Construction of the	Construction of new	Capital	23	% of Construction of new Control	N/A	N/A	100%	0	0	3 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscoa	Project Description	Option	Regional Segment									
integrated Control Center at Traffic Ladanna	Control Centre at Traffic Ladanna			Centre at Traffic Ladanna completed by June 2021								
Extension of the Fire and Traffic Training Facility at Ladanna	Extension of the Fire and Traffic Training Facility at Ladanna	Capital	23	% of Extension of the Fire and Traffic Training Facility at Ladanna completed by June 2021	N/A	N/A	100%	0	0	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Refurbishment of Nirvana Hall	Refurbishment of Nirvana Hall	Capital	19	% of Refurbishment of Nirvana Hall completed by June 2021	N/A	N/A	100%	0	0	500 000	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 2021	N/A	N/A	100%	0	0	2 000 000	CRR	No
Refurbishment of Mike's Kitchen Building	Replacement of floor finishes, Ablution	Capital	39	% of Replacement of floor finishes, Ablutions,	N/A	100%	100%	0	1 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	s, painting, Electrical works, plumbing works, security upgrade, IT upgrade, Furniture procurement			painting, Electrical works, plumbing works, security upgrade, IT upgrade, Furniture procurement completed by June 2022								
Upgrading of Jack Botes Hall	Construction of ramps, waterproofing, Aircon	Capital	39	% of Construction of ramps, waterproofing, Aircon plant replacement,	N/A	100%	100%	0	1 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
	plant replacement, electrical maintenance			electrical maintenance completed by June 2022								
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	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
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	500 000	CRR	No
Nirvana Soccer Grounds and Cricket Grounds	Painting, Electricity, Ablution, fencing	Capital	19	% of Painting, Electricity, Ablution, fencing	N/A	N/A	100%	0	0	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Refurbishment				completed by June 2022								
Fencing of Itsoseng Centre	Fencing of Itsoseng Centre	Capital	39	% of Fencing of Itsoseng Centre completed by June 2020	100%	N/A	N/A	1,000,000	0	0	CRR	No
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%	100%	N/A	300 000	1 000 000	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)
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Mscosa	Project Description	Option	Regional Segment									
Refurbishment of the City Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	City	% of Painting, Electricity, Ablution, fencing, paving, security completed by June 2020	N/A	N/A	100%	0	0	500 000	CRR	No

CHAPTER TWELVE: INTEGRATION PHASE

12.1 INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

12.1.1 Provincial Intergovernmental Structure

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers. Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level. The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

12.1.2 District Intergovernmental Structure

Beside the P-IGF the municipality participates in established Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District. The following are intergovernmental relations forums that Polokwane Municipality participates in:

- **Mayor Forum**

Mayors Forum seeks to bring together Mayors and Executive Mayors to interact on common interest issues as well.

- **Municipal Manager Forum and other Technical forum**

Municipal Manager's Forum which seeks to create a platform for all Accounting Officers to share and interact on common interest issues. Municipal Managers attend these meetings

- **Speaker Forum**

- **Communicators Forum:**

Mainly facilitated through GCIS, the aim of this structure is to bring all government communicators together to share common issues.

12.2 List of Sector Plans Available in Polokwane

A key requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirements of Sectoral legislation. The following is an update on the status of such plans

Table: Status of Polokwane Sector Plans

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Spatial Development Framework	x			
Institutional and Organizational Structure	x			
Water Services Development Plan	x			
5-year Financial Plan	x			
5 year Infrastructure Investment Plan	x			
Institutional Plan		X		
Energy Master Plan	x			
Local Economic Development Strategy	x			
Integrated Transport Plan	x			
Air Quality Management Plan	x			
Environmental Management Plan	x			
State of the Environment Report (SoER)	x			
Disaster Management Plan	x			
Poverty Alleviation and Gender Equity Plan		X		
Risk Management Strategy	x			
Communication Plan	x			
Community Participation Strategy	x			
HIV/AIDS Plan	x			
Organizational PMS Framework	x			
Integrated Waste Management Plan(IWMP)	x			

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Road Master Plan.	x			
Human Resource Strategy	x			
Tourism Development Strategy	x			
Health Plan		X		
Education Plan		X		
Housing Plan	x			
Social Crime Prevention Plan			x	
Anti-Corruption Strategy	x			
Whistle Blowing Strategy	x			
Workplace Skills Development Plan	x			

12.3 Local Economic Development Strategy (LED)

The City has developed and adopted the Local Development Strategy. The strategy highlights the situational analyses of Polokwane Municipality in respect of its economic base, emerging development trends, possible comparative advantages and barriers that weaken investments and development and the regional location advantages.

The strategy is based on the following 5 strategic pillars:

- Agricultural development
- Tourism development
- Investment promotion
- Skills development
- Marketing Polokwane Municipality as a venue of choice

In the strategy, Strategic Options and Enablers were identified with the stakeholders during the LED strategy formation process.

Section 152 (1) (c) of the Constitution requires municipalities to promote social and economic development. In responding to that constitutional duty Polokwane Municipality developed a Local

Economic Development Strategy to direct and guide the mobilization and management of resources to stimulate local economy, creation of jobs and poverty reduction.

An assessment of the local economy was conducted, which sought to examine whether there were unique sets of local attributes in the municipality that would contribute to serve as a deterrent to its local development. In the process, the Sectoral and overall economic structure of Polokwane Municipality and its business climate amongst other variables were examined to identify the municipality's strength, weaknesses, opportunities and threats which might have an impact on the local economic development strategy.

The following strategic options and enablers were identified as relatively the most favourable ones:

Most favourable strategic options:

1. Becoming a regional trading hub
2. Agri-processing cluster
3. Mineral processing & beneficiation centre

Most favourable enablers:

1. Industrial development zone
2. Support for SMME's
3. Spatial development zone
4. Improve skills base
5. Skills development

The study also developed a SWOT analysis for Polokwane, and came out with the following findings

1. Strength- local assets
 - Access to industrial facilities
 - Access to a game reserve
 - Access to an international airport
 - Access to mineral resources
 - Relatively low levels of crime
 - Productive commercial farming
2. Weakness- obstacle to growth
 - Limited pool of skilled labour
 - Rural communities have inadequate access to hard infrastructure
 - Inadequate health facilities
 - High unemployment financial sustainability
 - Location groundwater pollution
3. Opportunities- favourable exogenous (external) conditions
 - Spatial hierarchy status
 - Proximity to SADC to develop a regional trading hub
 - Develop cultural tourism
 - Develop eco-tourism
 - Agri-processing cluster
4. Threats- unfavourable exogenous (external) trends
 - Institutional inertia

- HIV/AIDS
- Lack of finance
- Competition of investments
- Water shortage

The Polokwane Municipality approach and methodology to Local Economic Development constitute 4 major phases and incorporates a top-down approach:

- Phase 1: Organise the effort
- Phase 2: Local Economic Assessment
- Phase 3: The Filtering Process
- Phase 4: LED Strategy

Alignment of LED Strategy

The Local Economic Development Strategy was developed taking into consideration the National, Provincial and Regional Initiatives and Policies. At a National and Provincial level, the following initiatives and policies were considered:

- Reconstruction and Development Programme (RDP),
- Growth Employment and Redistribution Strategy (GEAR),
- Provincial Growth and Development Strategy (PGDS)
- And other major policies and LED implications were considered.

And at a Regional level, the following policies and initiatives were considered:

- Provincial Industrial Development Strategy (PIDS)
- Development corridors
- Northern Province Spatial Rationale
- Polokwane Municipality Integrated Development Plan

12.4 Polokwane EGD

POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN

Introduction

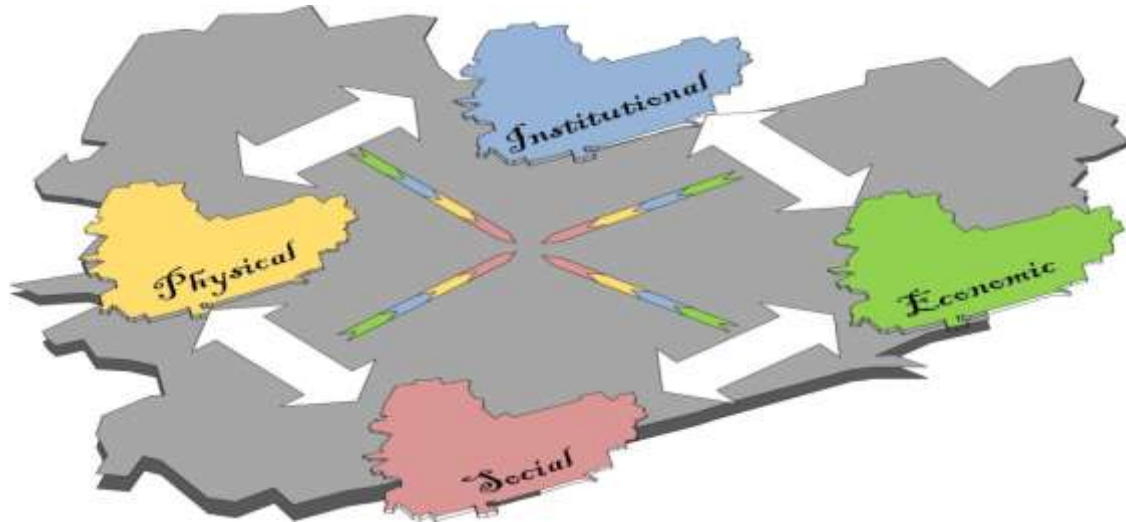
The main objective of this plan is to assist the City of Polokwane to achieve real and sustainable economic growth and development, as well as transforming and aligning the city to become a Smart City within the next 20 years. It is therefore vital that this plan set out very specific goals and implementable projects to attain the city's vision

Various interventions have been proposed per identified cluster and sub-cluster which together forms the 20 Year Economic Growth and Development Plan.

Smart City' concept for City of Polokwane

- a Forward looking plan into, Economy, People, Governance, Mobility, Environment and Space.
- Comprehensive integration of critical infrastructure in its totality.

- Build collective intelligence of the city through connecting the physical, the IT, the social, and the business infrastructure.
- **Four Main clusters were** used for the status quo analysis. These contexts influence one another and failure to promote growth and development in one, would lead to failure in another. Integrative interventions would furthermore ensure that holistic planning takes place.



1. Economic Cluster

.) Background: The marketing of Polokwane as a municipality with high growth and development potential is another imperative in order for the economy to grow sustainably. Through discussions with stakeholders the issue of Polokwane's image was emphasised. Polokwane needs to be portrayed in a better light in order to attract much needed investment and establish it as the number one destination in the north. Any businesses that trade, transport and conduct business across the border should need a space of their own in Polokwane and this can only be achieved by promoting Polokwane and the advantages it offers.

b.) Problem Statement: - Currently negative perceptions about Polokwane hinder investment.

- Marketing is inefficient.

c.) Objectives: - Innovative and effective marketing of Polokwane as investment opportunity with great future plans and development prospects.

- Marketing of the Polokwane lifestyle and tourism destination.

d.) Strategic Interventions: As part of a marketing strategy Polokwane needs tools in order to reach out and grab the attention of potential investors and businesses and in so doing bring them to Polokwane to stay. These tools include the use of media as well as structures present in Polokwane that offer growth potential and prospects for economic development. By highlighting the vision and goals Polokwane has, and the plans being made to achieve these goals, it becomes increasingly attractive and the goals become more achievable.

2. Physical Cluster

a.) Background: The availability and maintenance of infrastructure is crucial for economic development as infrastructure investment in the development of transport (road, rail and air), basic (electrical, sanitation and water) and social (school, hospital) infrastructure is vital for both economic development and quality of life.

b.) Problem Statement: From the research report it is clear that the current bulk infrastructure in Polokwane is under immense pressure. The sector is further hampered by rapid urbanisation, lack of finance, insufficient long term planning and overall capacity constraints. This is especially evident in the rural areas.

c.) Objectives: To ensure that infrastructure is designed and developed to support and promote economic growth and investment within a framework that benefits the poor and underprivileged in Polokwane.

d.) Strategic Interventions: The Infrastructure Development Strategy will focus on the following sections

3. Social Cluster

The main focus of a social cluster must be to utilise human energy and productive resources to meet all types of challenges and objectives and to bring a society together in all its forms, across income, gender, linguistic background and race. Furthermore, it should be noted that although social development is to some extent depended on economic growth, the opposite also holds true and therefore a myriad of non-economic factors is at play. In order to formulate strategies within this cluster, the following will be concentrated on to guide the formulation of the social strategy.

4. Institutional Cluster

In order for a city to prosper, a strong institutional strategy needs to be put in place and seeing a city is multi-dimensional, integration of both public and private institutions are vital. Institutions present various advantages for development as its main role is to govern society on various levels.

Furthermore, institutions could not only supply much needed skills, knowledge and financial resources, but also assist in issues such as implementation and monitoring. Due to its complexity and intricacy, this strategy will focus on only several broad themes/ sub sections including public private partnerships, community involvement, governmental governance and the smart city concept which together can provide better overall governance of the city and foster growth and development.

12.5 Integrated Transport Plan

The Comprehensive Integrated Transport Plan has been adopted by Council. Polokwane Local Municipality serves as the economic hub of Limpopo Province. The Polokwane CBD is therefore of regional importance, serving as a regional trading and shopping hub to the greater Polokwane area. Areas such as Seshego and Mankweng use the Polokwane CBD as their primary shopping destination.

Background

This Comprehensive Integrated Transport Plan has been prepared for Polokwane Local Municipality in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA).

Legislative requirements

The NLTA 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 CITP was overseen by a Technical Committee comprising of internal and external role-players. It is required to consult with residents and commuters of the Polokwane Local Municipality through a public consultation process. The following table illustrates the functions of various institutions providing transport

Transport Vision and Objectives

Vision Statement

The following are vision statements obtained from various policy documents and legislation Relevant to transport. The CITP vision statement encompasses the national, provincial and local policy frameworks and sets out the ideal outcome because of the goals and objectives set by Polokwane ITP vision as outlined.

Vision of the Department of Transport:

“Transport, the Heartbeat of South Africa’s economic growth and social development”

White Paper on National Transport Policy:

The White Paper on National Transport Policy published in August 1996, describes the transport policies of the national government and the vision for South African transport as set out in the White Paper as follows:

Moving South Africa:

The vision of transport in South Africa for the year 2020 can be briefly summarized as follows:

Provincial Land Transport Framework, 2002:

The Provincial Land Transport Framework borrowed its vision from the White Paper on National Transport Policy, which reads as follows:

“To provide safe, reliable, effective, efficient, and fully integrated transport operations and Infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for

- To meet the needs of freight and passenger customers for accessible, affordable, safe, frequent, high quality, reliable, efficient and seamless transport operations and infrastructure,

- To do so in a constantly upgrading, innovative, flexible and economically and environmentally sustainable manner, and
- To ensure that transport will support and enable government strategies, particularly those for growth, development, redistribution, employment creation and social integration, both in South Africa and in the Southern region'

Limpopo Province Land Transport Framework

The Limpopo Province vision statement for transport stated in the Limpopo in Motion Document is "to provide quality transport infrastructure and services for all"

Capricorn District Municipality

"Capricorn District, the home of excellence and the opportunities for a better life"

Overarching Vision Statement for Polokwane Municipality

Goals of the Polokwane Integrated Transport Plan

The aim of integrated transport planning and spatial planning is to identify existing resources and apply relevant measures and guidelines in order to promote access to resources and Infrastructure to all spheres of the community in order to establish an integrated environment.

Resources such as public transport facilities, road infrastructure and ports of economic activity should be upgraded and made accessible to the benefit of the larger community in order to stimulate economic growth and economic development.

Objectives of the Polokwane Integrated Transport Plan

The objectives of the Integrated Transport Plan (ITP) are the following:

- To provide for and manage future transport demand
- provide a more balanced transport system
- Promotion of public transport, integrated with other modes of transport
- the plan must relate to and compliment the spatial development plan,
- the ITP must also support economic development strategies and long term environmental management strategies in order to achieve the above, the following vision for the ITP is proposed:

"To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all".

Balanced Scorecard

The balanced scorecard is a prescriptive framework for a two to five-year period that has to be tailored to adapt to an organisation's changing circumstances. It is a vertical and horizontal "Provision of cost effective services which promote socio economic development, a safe and healthy environment through good governance and active community participation"

"The ultimate in innovation and sustainable development"

Key Strategies

Key strategies of the ITP should include the following:

Objectives Key Strategy Measurement

1) Maintain the transport system

- Blade and re-gravel gravel roads
- Maintain existing surfaced roads
- Repaint road markings
- Replace traffic signs
- Repair traffic signals
- Repair dangerous potholes
- Maintain public transport facilities
- Length of gravel roads
- Length of surfaced roads
- Length of road markings
- Number of traffic signs

12.6 Water Services Development Plan (WSDP)

The City has developed and adopted the **Water Services Development Plan (WSDP)** which guides all the planning and implementation of water services in the municipal area. Polokwane Municipality being the Water Service Authority and in complying with this legislative mandate, Municipalities are required to prepare a Water Services Development Plan (WSDP) In terms of the Water Services Act (Act 108 of 1997).

The municipality has ensured that the WSDP process is aligned with the IDP process. This ensured that all issues, objectives and projects developed during the IDP process formed part of the WSDP also resulted in the WSDP process providing much needed input in the IDP process.

Water Resource Profile

Polokwane LM was divided into **19 scheme areas**. Surface water is transferred from outside the municipal boundaries to the Polokwane Municipal area through three water transfer mains namely Ebenezer, Dap Naude and 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.

12.7 Spatial Development Framework (SDF)

The new Polokwane SDF 2010 has proposed 7 chapters that incorporate most of the chapters separated as chapters in the 2007 SDF. It is more detailed and strategically has clear alignment in each

of the respective component of the IDP such as LED, Environment, Project Identification, and Transportation Networks. These chapters are summarized as follows:

Chapter 1: Details the background of the spatial development framework, study area and the objectives to be achieved. This helps in understanding the reasons why the municipality should have a clear guideline for the implementation of the land use management system or Town Planning Scheme.

Chapter 2: this chapter provides the legislative guidelines on the drafting of the spatial development framework and the alignment with them i.e. local government municipal system act, ASGISA, Millennium development Goals, Breaking new grounds, LDP, Limpopo spatial rationale etc. By looking at the proposed plans of the above legislations and policies, it could be seen that the proposed integration of them will lead towards a common goal.

Chapter 3: Contextual spatial analyses, it is envisaging that, one has to look at the space in terms of the surrounding environment; Demographics and socio –economic profile, movement link, infrastructure/engineering services, social services in which the municipality is operating within. For a proper spatial plan, the SDF should clearly indicate how the land should be used, where to invest? By whom? And how the wealth should be distributed. These clearly show clear direction of the city growth and employment opportunities to be affected once the projects identified on the IDP being implemented.

Chapter 4: analyses of the spatial rationale, this chapter try to analyse the spatial development framework, 2007 its impact, challenges and gaps addressed. This provides indication of areas that the new approach of the Spatial Development should rectify and clarify in order to have a proper and manageable development within the municipality. It also highlighted the integration part with the surrounding municipality, other policies of the municipality.

Chapter 5: Synthesis/SWOT analyses, in order to draw a successful plan, the municipality must assess its development in terms of the SWOT analyses in order to identify the gaps of challenges that the municipality is experiencing, this also give the municipality area of improvement and opportunities that may come as a result of addressing key challenges in the area.

Chapter 6: the SDF at Macro level. This chapter provides the overall view of the municipality at a bigger scale. This includes settlement hierarchy, areas affected under land claim, environmental sensitive area, agricultural potential area, mining, tourism potential, land use management, densification etc. This makes the proposed plans functional and proper guidance in the future development and growth direction.

Chapter 7: The SDF at Micro level, this chapter zoom in to details on the proposed plans at a framework level, this includes identification of the urban edge, urban fringe, urban built-up, phasing of development, corridors, activity, public transport and roads network system, economic development proposal and proper plans for Mankweng/Badimong, Sebayeng/Dikgale and Polokwane/Seshego/Perskebult as well as rural remainder of the Polokwane Municipal Jurisdictions. The SDF of Polokwane Municipality is aligned to the **NSDP** and the **PSDF**.

SUMMARY

Polokwane is the capital of Limpopo province, there is a vast growth of urban population due to rural urban migration, and this was a result of the better living conditions, centralisation of government offices, industrial development, mining institution as well as private entities. All this has to be accommodated within a confined area that is better served with sufficient engineering infrastructure in order to function as a system

Accommodation is one of the major challenges that seek both national and provincial government to intervene in order to assist the local municipality. What should be understood is that, how the space will use and at which specific area that the space should be used for, as well location and availability of services (Social, economic, transport, environmental) will sustain the city and its neighbourhood. In view of the above, it is clear that the new SDF has detailed the above taking into consideration of the economic factor, employment factor, social factor as well as future growth of the Town.

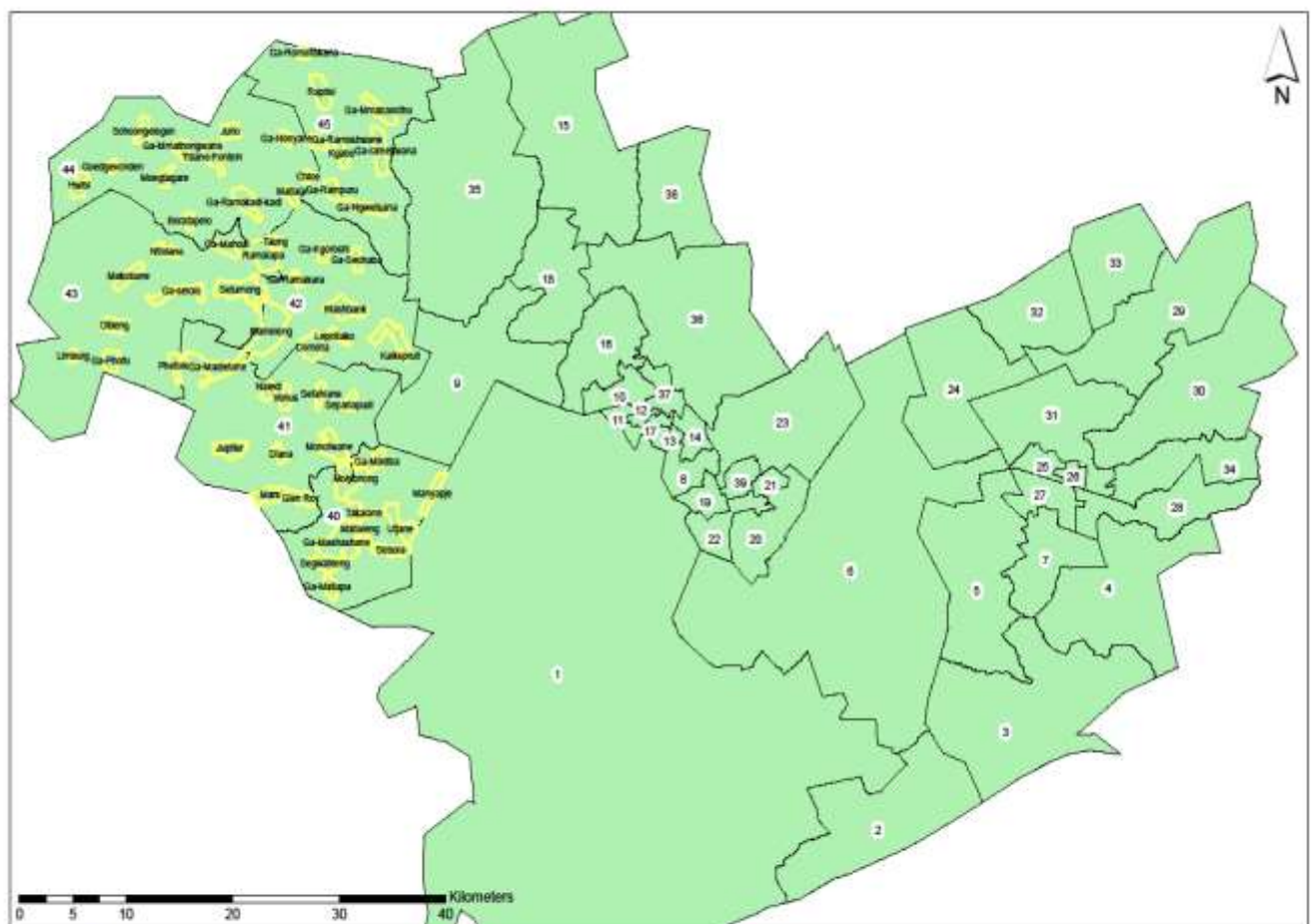
12.8 Disaster Management Plan

Chapter 01:

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.

Profile and Map of Polokwane Municipality



Map 01

Polokwane Municipality: Aganang-Polokwane Wards [40-45]

Source- Polokwane Municipality GIS/ Demarcation Board-2015

Structural and/or Organizational Institutional Capacity in the Municipality

Several organizations and infrastructures exist to assist the Disaster Management component to be able to confirm the capacity in terms of preparedness planning as well as response. The following infrastructure is identified to assist the Municipality

42 clinics, 3 public and 2 private hospitals, 3 Fire Stations, 5 Police stations and 3 academic institutions including 2 TVET Colleges. 9 recreational centres including about 14 traditional council halls are in existence across all the clusters which will assist when disasters need occur in case of any temporary emergency shelter. Additional to the above centres-SASSA collection Centres are available for use in case of such emergencies.

Chapter 2-

Constitutional, Legislative and Policy Imperatives.

Provisions of Section 44. (1) A municipal disaster management centre-

- (a) must specialise in issues concerning disasters and disaster management in the municipal area;
- (b) Must promote an integrated and co-ordinated approach to disaster management in the municipal area, with special emphasis on prevention and mitigation, by-
 - (i) Departments and other internal units within the administration of the municipality, and, in the case of a district municipality, also by departments and other internal units within the administration of the local municipalities in the area of the district municipality:
 - (ii) All municipal entities operating in the municipal area; and (iii) other role-players involved in disaster management in the municipal

This section dealt with disaster management policy issues as outlaid in the Disaster Management Act 57/2002 as amended as well as Polokwane Local Municipality Disaster Management Framework document.

Departments or line responsible units for particular hazards commands much authority in term of providing measures to deal with an incident including the funding method. E.g. SASSA, SAPS, Department of Agriculture, Roads and Transport. Etc.

STATUS OF THE POLOKWANE DISASTER RISK MANAGEMENT PLAN AS PER THE 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.

Chapter 3:

Integrated Institutional Capacity

Primary Responsibilities of Disaster Management

To prepare communities and institutions to act and be equipped with knowledge and capacities for effective disaster risk management at times of disaster in order to reduce losses and damage to lives and property. To provide a basis for the establishment of policies and procedures which will assure maximum and efficient utilization of all resources to minimize the loss of life and/or injury to the community, and protect and conserve resources, facilities and property of the people from any potential hazard/ threats.

To contribute to the strengthening of early warning and early response to disaster hazard, threats and disaster situations in the municipality. To promote and support dialogue, collaboration and coordination and exchange of information among stakeholders involved in early warning, disaster risk management, disaster response, development and other relevant agencies and institutions at all levels, with the aim of fostering a holistic approach towards disaster risk reduction and sustainable development.

DISASTER MANAGEMENT ADVISORY FORUM

Disaster Management Advisory Forum is established and chaired by the Community Safety Portfolio Committee Chairperson or any delegate nominated by the Executive Mayor and/or the Portfolio Committee.

The committee is comprised of state departments, parastatals, and religious organizations including relief agencies like Red Cross. House of Traditional leaders and any other organization relevant co-opted for a particular purpose.

CHAPTER 4 –

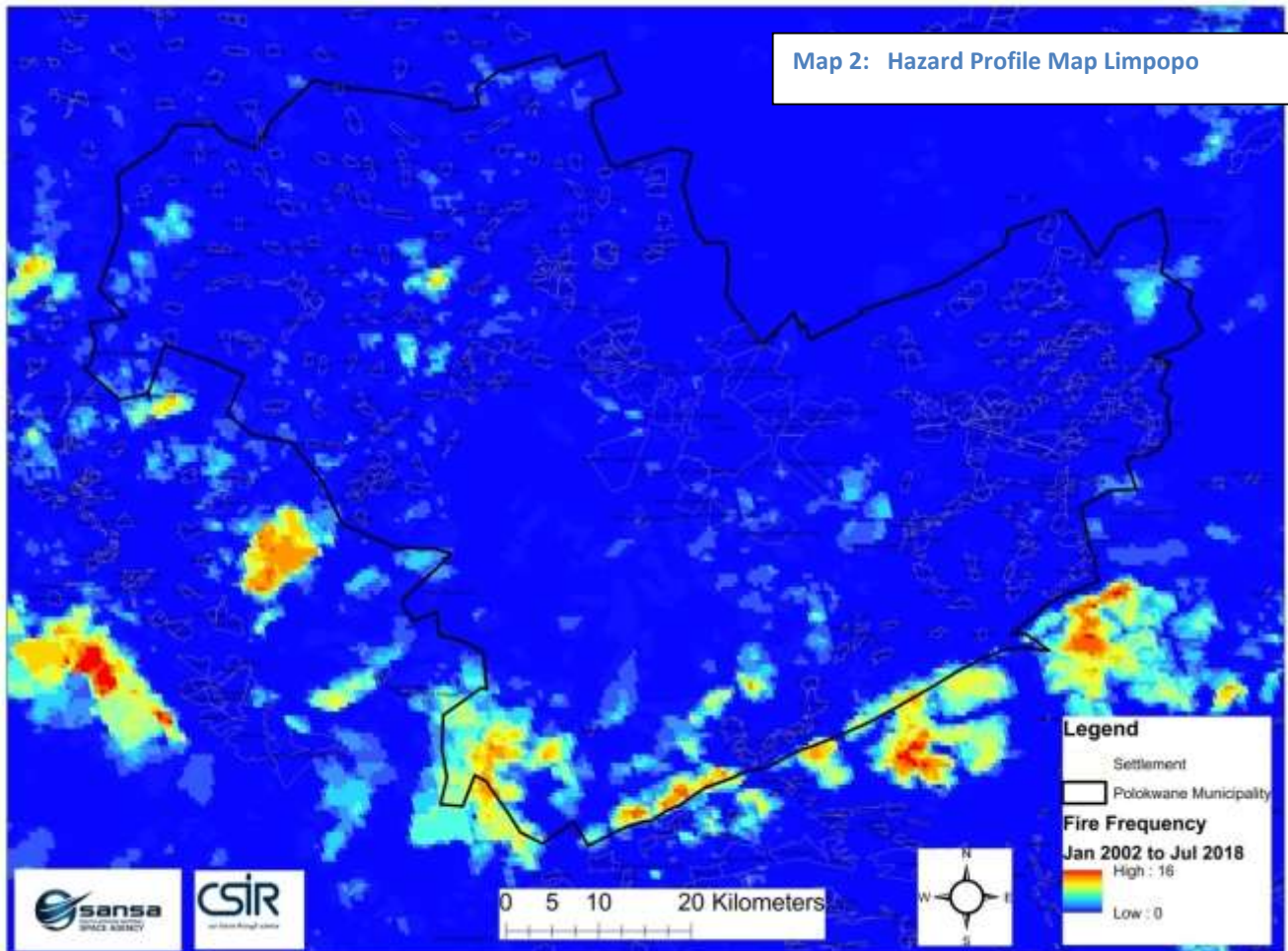
DISASTER RISK ASSESSMENT

Disaster Risk Assessment Process

The process of hazard Identification as well as risk Assessment through to treatment or mitigation process as well as the Council through Disaster Management Unit should continually monitor and review what hazards they have identified and whether the strategies proposed are feasible, reasonable and appropriate. In order to monitor and review their actions, they will need to consult various stakeholders.

Hazard Profile Map

GIS layers of hazards were overlaid and summed and Map 2 is the result for assessment conducted. The map below shows the number of hazards for a specific geographical area overlaid and summed. For example, the red areas indicate that there are between 6 and 8 hazards for that area. Therefore, the redder the area, the more hazards are present.



Map 2: Fire Frequency Map Polokwane Municipality (Source-SANSA/CSIR 2018)

Risk Assessment methodology

Risk=Hazard x Vulnerability /Capacity

Critical cutting across hazards in the Municipality

Water shortage leading to drought- This is a high risk stated hazard in the municipality that affects the lives of the residents hence regular protests. Water need demand exceeds the supply creating disharmony to the residents

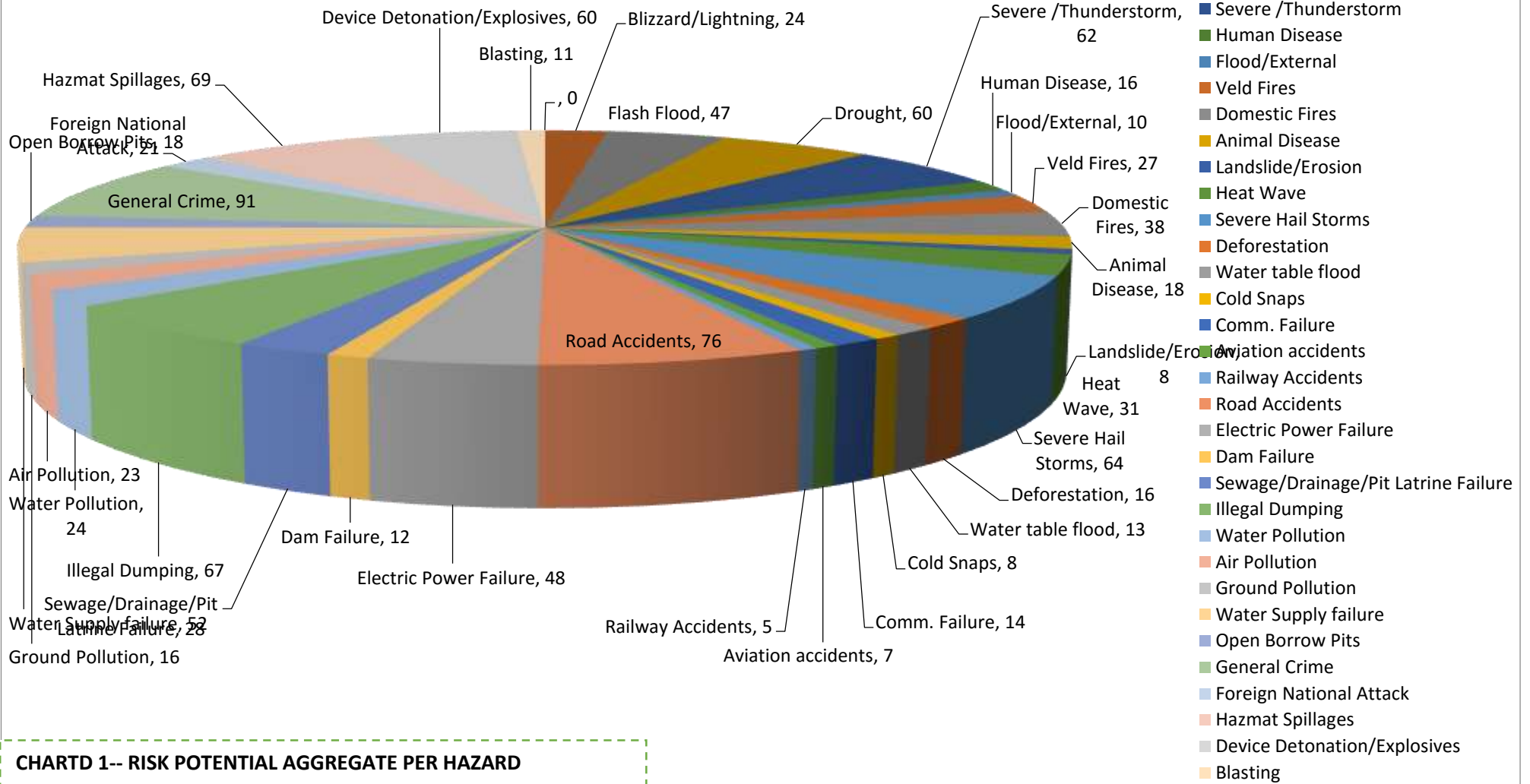
Gangsters / juvenile criminal actives leading to killings or death. High risk rated hazard potential as residents are killed from the established groups. Whilst such groups are not arrested, the community will trend to take law into their hands out of desperation.

Damaged and blocked storm water drainage systems. High risk rated hazard in majority of the Roads or streets in town Storm water drains are vandalised where steels are cut and stolen to the ultimate blocking of the drainage system

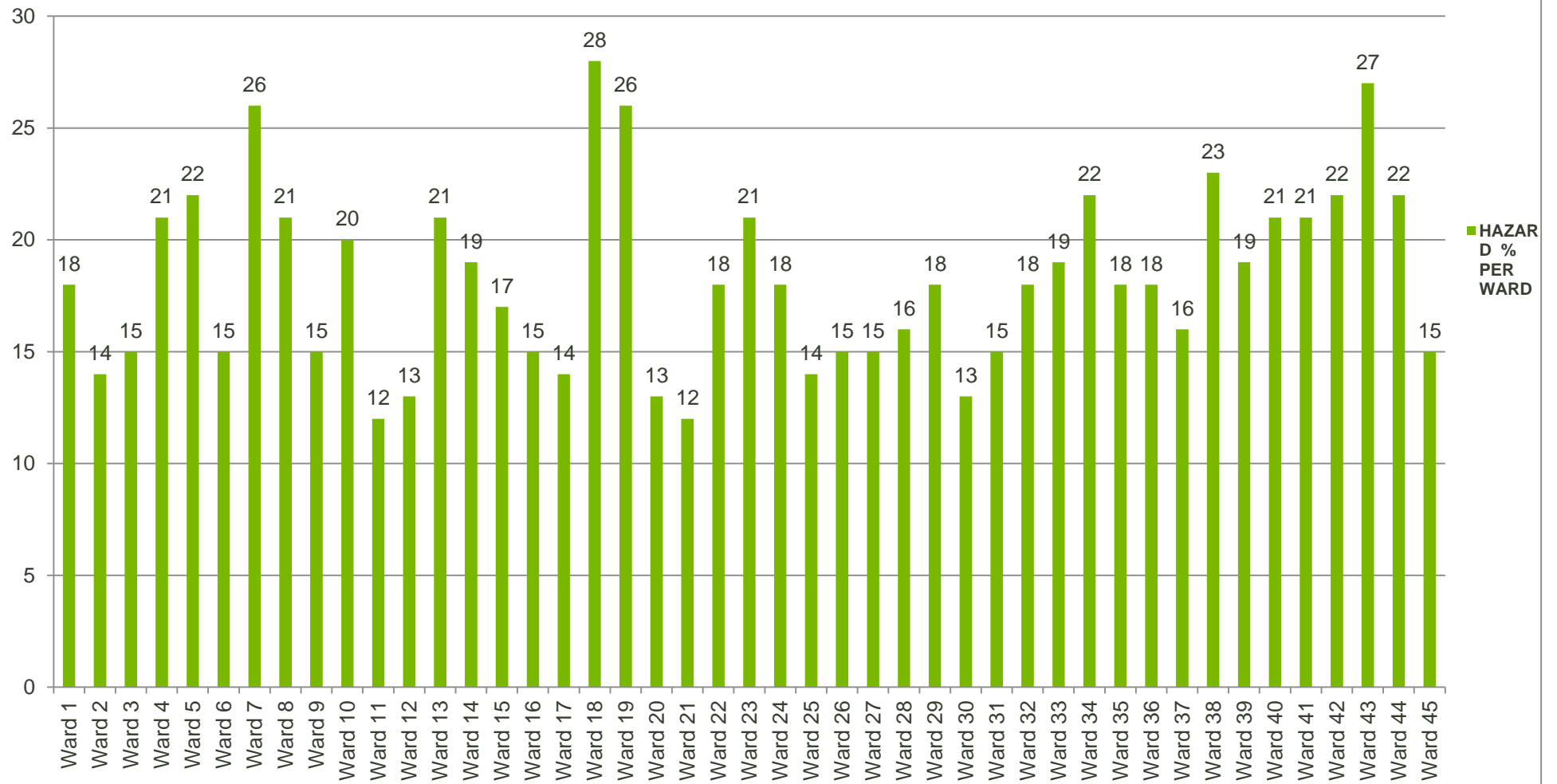
Affected communities as per different wards

CDM /Red Cross volunteers together with personnel from Polokwane Disaster Management Unit conducted risk assessment in all wards and established different levels of hazard potential as per the graphic illustration below.

RISK POTENTIAL AGGREGATE PER HAZARD-2019/20



CHARDT 2--HAZARD POTENTIAL PER WARD IN % AS PER 2019/20 GRAPH



Other Hazards

Air pollution 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
- Neglected Buildings out of Town: Chloe Sizal, Fynboss, Former Aganang Buildings at Ga-Kgopana

Inadequate Access local adjacent areas due to lack of safe bridges

- Lepotlako to Christiana from Matlala Road (D19)
- Wash bank to Christiana
- Mandela to Utjane
- Manamela (Matlala) to Christiana
- Ga- Phiri-Maja - Connecting village with Moshate

Major or High Risk public events/gatherings

- 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

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 Shacks/ letting/background rooms within the same yard
- Residential site with shacks/leased/background rooms without main house.
- Main house leased for temporary residents

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.

Such areas are mostly overpopulated due to university students and employees of various organizations wherein such residential structures do not have approved safety plans and permission to occupy from the Municipality.

Hazards Priority Status

No	RURAL SETTLEMENTS	URBAN/SEMI SETTLEMENTS	ENTIRE MUNICIPALITY SETTLEMENTS
01	General crime	General crime	General crime
02	Road accidents	Hazmat spill accidents	Road accidents
03	Illegal dumping	Road accidents	Hazmat spillage accidents
04	Severe hail storms	Device explosives/detonation	Device explosives/detonation
05	Drought	Illegal dumping	Illegal dumping
06	Hazmat spillage accidents	Severe hail storms	Severe hail storms
07	Severe Hail Storms	Severe thunderstorms	Severe thunderstorms
08	Severe thunderstorms	Water supply failure	Drought
09	Device explosives/detonation	Electric power failure	Water supply failure
10	Water supply failure	Flash floods	Electric power failure

4.6. HAZARDS PRIORITY MATRIX I T.O WARDS (Refer to Figure Above)

NO	WARD NUMBERS		NO	WARDS NUMBERS
01	18		08	14;33;39
02	43		09	01;22;24;24;29;32;35;36
03	07; 19		10	15;
04	38		11	28;37
05	5;34;42;44		12	03;06;9;16;26;27;31;45
06	04,8;13;23;40;41		13	02;17;25
07	10		14	12;20;30

4.7. Risk Assessment Levels and Targets –Reports

4.7.1. Tribal Councils Reports

Tribal Councils were interviewed through 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**—Key hazards potentials-illegal dumping, open borrow pits, land invasion, drought including grass Fires.
- **Mothiba**—Sand mining, road accidents and open borrow pits.
- **Dikgale**-Overcrowded clinic, Developing gangsters.
- **Bakgaga Ba Mothapo**-Road accidents at Nobody Paledi and Moremadi, illegal dumping at Makgwareng, Nobody, Tjatjaneng Moremadi Park, Drought in all areas, sporadic incidents of structural and grass fires, electric failure due to cable theft, lightning's, high risk pit latrines in the community and some schools, Open borrow pits at Paledi, Moshate and Makgwareng including high rate of criminal activities due to late closure of taverns.
- **Matlala** - Seasonal high risk of flood at Setumong, Manamela, Dibeng etc., accidents potential at Main Roads Semaneng, Manamela and Koporasi, Illegal dumping at Setumog and Dibeng, drought, sporadic incidents of structural and grass fires. Unsafe pit latrines in the Community and some schools, poor water supply due to operators' inefficiency as well as illegal connection,

- **Makgoba:** Accidents cause by stray animals, low water supply and sometimes none, military base explosions affect the quality of housing structures in the surrounding villages.
- **Bjatladi;** Illegal dumping increasing whilst submission was made for the Municipality to have dust bins/ skip in the village. Drought potential is experienced across the whole area of villages. Deforestation keeps on increasing for commercial purposes. Congested and unsafe rental hostels/buildings next to the University pose a huge threat to potential structural Collapse as occupation Certificates purports not to be available.
- **Moletji:** Leokama is the area most flooded during rainy seasons with the main road overflowed and over flooded. Accidents on the Gilead road occur regularly. Illegal dumping happens in all villages. Structural and grass fires occur infrequently in the community. Electricity challenge is experienced whenever there is controlled black out, theft of cables and during serious lightings. Open borrow pits rife in the area after no being attended by the developers. - Soil harvesting occurs in local rivers as well as alongside main sandy roads.
- **Mashashane:** Mars and Mapangula picked up as key accident areas. High Rate of deforestation in Mashashane Moshate and Sebora. Unqualified pit latrines exist in the community and some local schools. Poor water supply arising from illegal connections and poor services from pump operators affecting Boetse, Mapateng, Kgasha, Sebora. High level of Illegal dumping experienced across the villages. Open borrow pits at Moshate and Mapateng left by the previous Developers. Illegal Mining mushrooming at Maune, Mohlonong and Madiba without the necessary prospecting rights and approvals.
- **Makotopong:** Occasional accidents potential except during festive periods. Illegal dumping occurs all year long in all areas however input for the waste/ dumping transfer station to be established. Both Grass and Domestic fires occurs infrequently with minimal damages. Electricity failure occurs mainly on Cable theft. Unsafe pit latrines still prevalent in the Village and at some schools. Water supply does not cover the entire community with water. High level criminal activities experienced in the community.

4.8. Institutional hazard specific Information

Several departments and other private organizations were interviewed to probe for the organization specific hazards that might ultimately negatively affect the community at large. In terms of the provision of Disaster Management Act each department/ relevant service within

the municipality is responsible for the preparation of a disaster Plan as well as any other Municipal entity. Based on the provision annotated above the following departments provided their information.

4.8.1. 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 Centres service the entire community of different illnesses or outbreak, no critical outbreak can be rated **extremely high risk** disease/burden. Despite the availability of perennial high risk disease, (not sporadic), the department conducts public health Education/awareness campaigns through the relevant practitioners on daily basis.

4.8.2.1. Disaster Management Plans for the hospitals and clinics

All hospitals are supplied with Standby generator with limited power, Emergency water in the form of tanks/reservoirs as contingency measure. However, that evacuation plan floor for hospitals is sometimes available or not whilst in some areas where it's available is not rehearsed and not even known by the staff.

As a matter of foundation Disaster Management assisted most clinics with floor plan and related rehearsal in line with provision of the Ideal Clinic Manual.

4.8.2.2. WF Knobel Hospital-

Structural Condition of the hospital is unsafe to the patient all the times. Safety equipment's or fire Extinguishers and hydrants are not serviced as per the prescripts of the Building Standards.

4.8.2.3. 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.

4.8.2. Department of Education

Disaster Management responsibility for schools is centralized at head office. No confirmation was found to the effect that schools do have Disaster/Evacuation Plans for any possible emergency as required by the provisions of Section 61(a) of the South African Schools Act 84/1996) read with the Regulations for Safety Measures at School at Public Schools (GG. No 29376/1128 dated 10/11/2006)

4.8.3. 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 remedial measures exist in the mine where safety personnel have been appointed to deal with such identified potential threats.

4.8.4. SASSA:

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

4.8.5. Parliamentary Office:

Gap on roles and responsibilities of politicians and traditional authorities impedes community services and sometimes create unnecessary duplication. However, that the following challenges were raised- Low Lying bridges, temporary school mobile structures, accidents at Tibane Mall, illegal sand mining at Ga- Moeti, Ramakgaphola,

4.8.6. Sports Arts and Culture-

Public events organized in the Municipality create some challenges to the department as the Departments is responsible to ensure safe events in the Municipality. Crime reports after every event creates challenges to the state. Non-Compliant public events pose a serious threat to the community members

4.8.7. 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.

4.8.8. 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,

4.8.9. LEDET:

Water shortage and water pollution in the Municipality is identified as hazard in the municipality

4.8.10. SAWS-

Climate changes –Severe weather, heat or cold, veld fires electricity and Criminal Activities affects the proper recording of Climatic Conditions

4.8.11. CDM Health Services;

Noncompliance of food outlets which might cause food poisoning. Animals not vaccinated for which animal vector borne diseases might affect members of the Community.

4.8.12. 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.

4.8.13. Provincial EMS-

Unregistered and unqualified Ambulance Service Companies on the road to the detriment of the patience.

CHAPTER 5-

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 or avoid duplication of responsibilities.

Communication in Emergency Operation Centre (MEOC-Charlie Mike)

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 ECC-like function in smaller-scale incidents or during the initial phase of the response to larger, more complex events. A standing 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 Charlie Mike.

For complex incidents, the PECCs may be staffed by personnel representing multiple jurisdictions and functional disciplines and a wide variety of resources. The PECC may be permanently activated with full staff at occurrence of disaster or may be established to meet temporary, short-term needs. The physical size, staffing, and equipping of an ECC will depend on the size of the jurisdiction, resources available and anticipated incident management workload. ECCs may be organized and staffed in a variety of ways.

Integrated Development Plan (IDP)

Certain IDP Project indicates that a number of other developmental projects contribute to disaster risk reduction in the municipality to some extent. Although those projects form part of the normal line function responsibilities, it already indicates that a vast number of projects are inherently taking issues of disaster risk reduction into account. However, it remains imperative to conduct detailed analysis of these as well as all future planned projects and align these with disaster risk priorities.

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 IDP and SDF 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 department (integrate and align it with current existing processes) before it can go to the IDP manager.

Spatial Development Framework

The Spatial Development Framework of the municipality indicates economic development opportunities, growth point, and municipal land amongst others.

Implementing disaster management

At this stage it should become apparent that although for ease of reference and understanding, the application of disaster management can be implemented in different phases, many aspects could run concurrent, depending on what has been undertaken to date, and/or the level of progress being made with a specific item, or urgency, for that matter.

CHAPTER 6:

PREPAREDNESS PLANNING

Early Warning Measures

SA Weather services are able to notify officials through SMS on the Climate related threats for risk avoidance. This means of early warning is specific for climatic condition line function departments are also responsible for the Coordination of their identified potential threats and coordinate the message through Disaster Management Advisory Forum, technical teams etc. for preparedness planning and response capacity enhancement.

Standard Operating Procedures for the identified hazards have therefore being developed for the monitoring of the signs of any threat and related response. Ground Structures established by the Municipality also serves as a tool to deliver the messages to the community when need arises. 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

It is evident that losses from natural and human induced disaster are increasing, causing death, injury to many people, leading to destruction of property. As a result of the current situation, every year people lost their lives, one cannot guarantee that the same can never happen to this institution. It has, therefore, become necessary that preventative measures and possible and effective plans of be decided upon in order to safeguard life and property of the municipality.

DEFINITION OF EVACUATION

Evacuation is defined as compulsory departure or leaving a place in an orderly fashion due to a threat or eminent threat especially for protection of life and property.

TYPES OF INCIDENTS

Evacuation takes two basic scenarios for it to be effective, namely; **planned** known as (evacuation with early warning) and a **spontaneous evacuation** (unplanned) as a result of unforeseen event.

COMMUNICATION OF THE EVACUATION PLAN

The plan should be communicated to all stakeholders, staff prior to deployment. All exit routes and assembly area must be clearly marked and should be known by all stakeholders and staff members for safe evacuation.

BASIC REQUIREMENTS FOR SAFE EVACUATION

EVACUATION AND DRILLS/ REHEARSALS TABLE TOP EXERCISES ETC.

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.

EMERGENCY PLANNING TYPES

Community Evacuation

Community evacuation is twofold –

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.

Institutional 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) .

Tabletop 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.

Full Scale Exercises or Rehearsals

Full scale Exercises or rehearsals test an entire community's one organizational response capability including external response agencies

CHAPTER 7:

DISASTER RESPONSE.

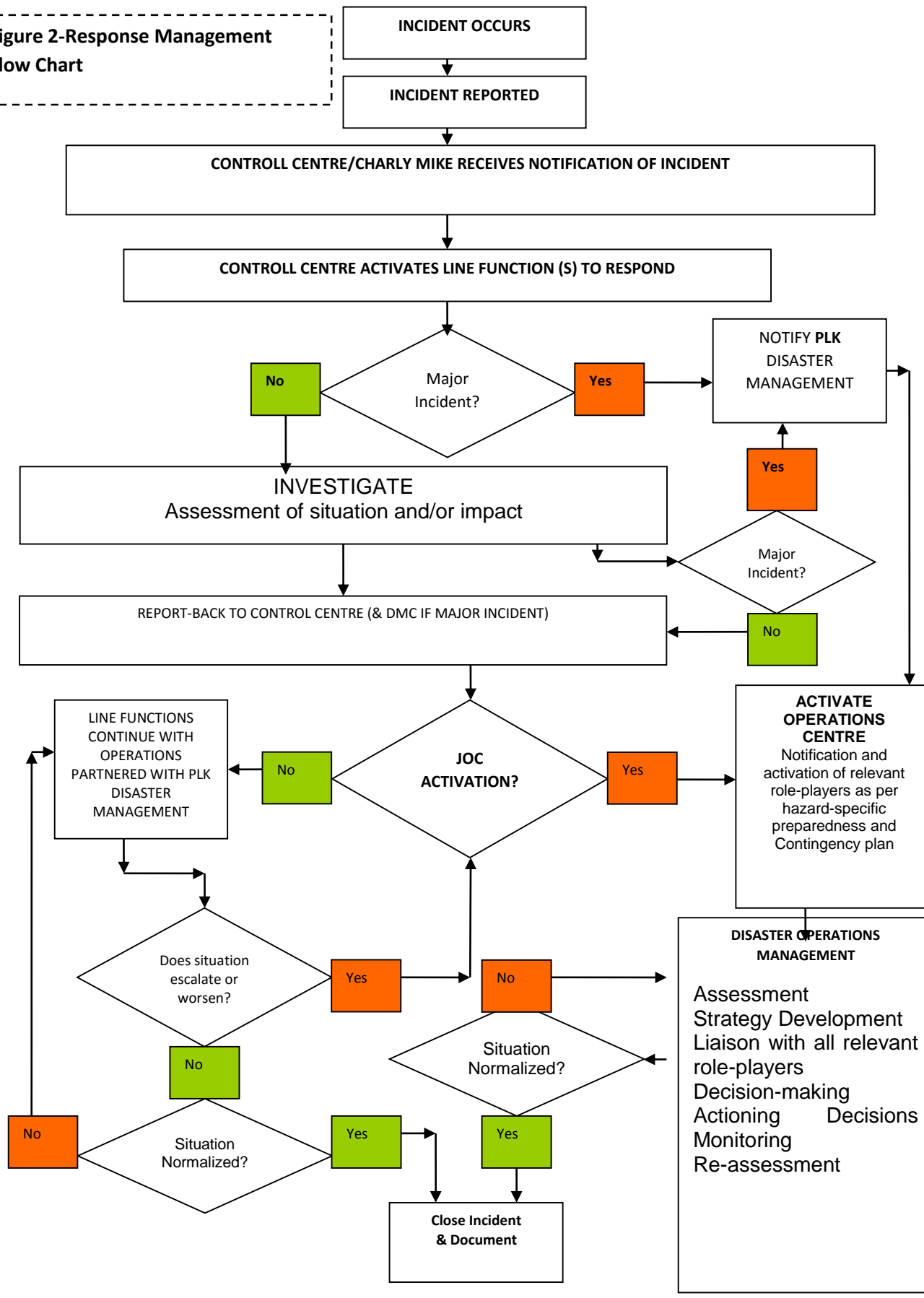
This component is intended to facilitate the management of response and recovery operations and the recording, retrieval and updating of specific real-time information during single and multiple significant events and/or disasters. It must also allow for direct links with the communication system to provide the information required for mobilization.

The response and recovery component must include the following:

- the area affected (indicating the specific and surrounding affected areas and links to all the spatial and other relevant data associated with the area)
- the type of event (classification by type, magnitude and severity) • analysis of status of critical lifeline infrastructure

- analysis of reported impacts and monitoring of progress with recovery operations in accordance with standard assessment and situation report formats
- situation reporting, tracking and analysis of status of critical disaster operations, such as search and rescue, emergency medical care, access routes and fire suppression
- response and recovery resource database, including: * primary agency (contact details of the primary agency, response and recovery plans and SOPs applicable to the specific area and event) * resources and support agencies (contact details of the support agencies, response and recovery plans and SOPs applicable to the specific activity) » relevant service providers (listing of all other related services that may be required to assist with response and recovery operations in a specific area).

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”

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.

CHAPTER 8:**RECOVERY**

Responsibility for Co-ordinating 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. For example, flood response and recovery efforts would involve the combined efforts of many stakeholders, but the primary responsibility must be allocated to a specific organ of state with the other stakeholders assuming supportive responsibilities. In the case of riverine floods, for example, the Department of Water Affairs and Forestry could bear primary responsibility.

In the case of drought, the Department of Agriculture could be the primary agency, and in the case of extreme weather events, the NDMC could assume primary responsibility. The operational plans and guidelines of the various response agencies that contribute to field operations must be considered when allocating responsibilities for response and recovery. In this regard, primary and secondary responsibilities must be allocated for each of the operational activities associated with disaster response, for example, evacuation, shelter, search and rescue, emergency medical services and fire-fighting.

Response and recovery operations must also make provision for the delegation of responsibilities of the Head of the Centre and the assignment of alternate arrangements for a

disaster management Centre in a particular sphere as a contingency in the event that the particular disaster management centres itself is affected and unable to continue to operate.

CHAPTER 9:

MANDATORY TESTING AND REVIEW OF THE PLAN

In terms of Section 53 (1) (c) of Disaster Management Act 57/2002 as amended -the municipality may regularly review or update 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 Board Gazettes.
- 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. Table Top, walk through and simulation exercises can be used to ensure that all role players know what is expected of them in different scenarios. It will further be advised to establish a comprehensive simulation programs for the municipality.

12.9 Housing Chapter

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 2020/2021 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;

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 2019/2020 HSP for 2020/2021 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 2020/2021 Five Year Human Settlement Plan has considered the improving policy as well changing environmental conditions of the City. As per Table 1 below, the City's population has grown from 628 999 (Census 2011) to 702 190 (Community Survey 2016).

Table 1: City statistics (1996 -2016)

Data year	Population	Households
Census 1996	424 976	
Census 2001	508 277	124 978
Census 2011	628 999	178 001
Community Survey 2016	702 190	214 451

Source: Statistics South Africa

Assessing City growth and development

According to recent data of Statistics SA, the general welfare of the City is improving. The population marked 702 190, approximately 12.11% of the provincial population of 5 799 090. The number of households increased from 178 001 (2011) to 214 451 (2016), marking approximately 83% of formal City housing. The number of formal residential dwellings increased from 159 082 (2011) to mark of 201 790 (2016). The commitment towards improving the lives of the people is further evidenced number of households having access to basic Municipal services. The number of households to having access to piped water increased from 171 054 (2011) to 177 669 (2016), while 203 406 households.

As a result of the redetermination of boundaries for the local government elections (2016), the geographic area of the City extended from 3 775 km² to 5 054 km², incorporating existing settlements of the Aganang Local Municipality. While this growth provides opportunities, it equally presents development challenges for the City. The incorporated communities have since brought about development challenges for the City. The City remains economically dominant in the Capricorn District, contributing about 63% of the District GDP. A breakdown of the annual household income is tabled below:

Table 2: Annual Household Income profile

Annual Income category	2017	2018	2018 %
R0 - R2 400	129	19	0.1%
R2 400 - R6 000	512	342	0.2%
R6 000 - R12 000	4 943	4 286	2.0%
R12 000 - R18 000	9 730	8 856	4.1%
R18 000 - R30 000	28 060	27 295	11.9%
R30 000 - R42 000	28 492	28 660	12.2%
R42 000 - R54 000	24 560	24 398	10.4%
R54 000 - R72 000	26 425	27 151	11.2%
R72 000 - R96 000	23 569	24 179	10.0%
R96 000 - R132 000	20 881	24 173	8.9%
R132 000 - R192 000	19 178	20 167	8.12%
R192 000 - R360 000	23 659	25 065	10.1%
R360 000 - R600 000	14 022	15 026	6.0%
R600 000 - R1 200 000	14 022	9 678	3.9%
R1 200 000 - R2 400 000	9 006	2 518	0.09%
R2 400 000+	264	287	0.1%

Annual Income category	2017	2018	2018 %
Total	235 570	240 100	100%

Source: Global Insight, 2016

The new City boundaries and demographic changes

The 4th local government elections changed ward demarcations City boundaries. On the 3rd August 2016, the City adopted parts of the former Aganang Local Municipality, thus expanding the spatial extend of the City to measure approximately 5 054 km², with 45 Wards. The former is situated approximately 45 km west of Polokwane. It is largely rural. The total population marked 125 072 persons (2016), a decrease of approximately 0.01% for the 131 200 population of 2011. The decrease is deduced to out-migration. The incorporated parts of the former Municipality are now grouped to form Aganang Cluster, the 7th regional service centre.

From Aganang, the City adopted 12 of the Municipality's 19 wards, which were then restructured to make 6 wards. The re-demarcation of the City alone resulted in 39 wards. Two wards (6 &7) are split between Polokwane and other adjoining Municipalities of the former Aganang, thus the estimated population of 92 162 will not be incorporated wholly into the City. It is projected that a population of about 87 071 will be incorporated into Polokwane, thus growing the City population to 789 261 people.

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.

Diagram 1: Relating the HSP and the City's Development Plans



The 2020/2021, 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.

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:

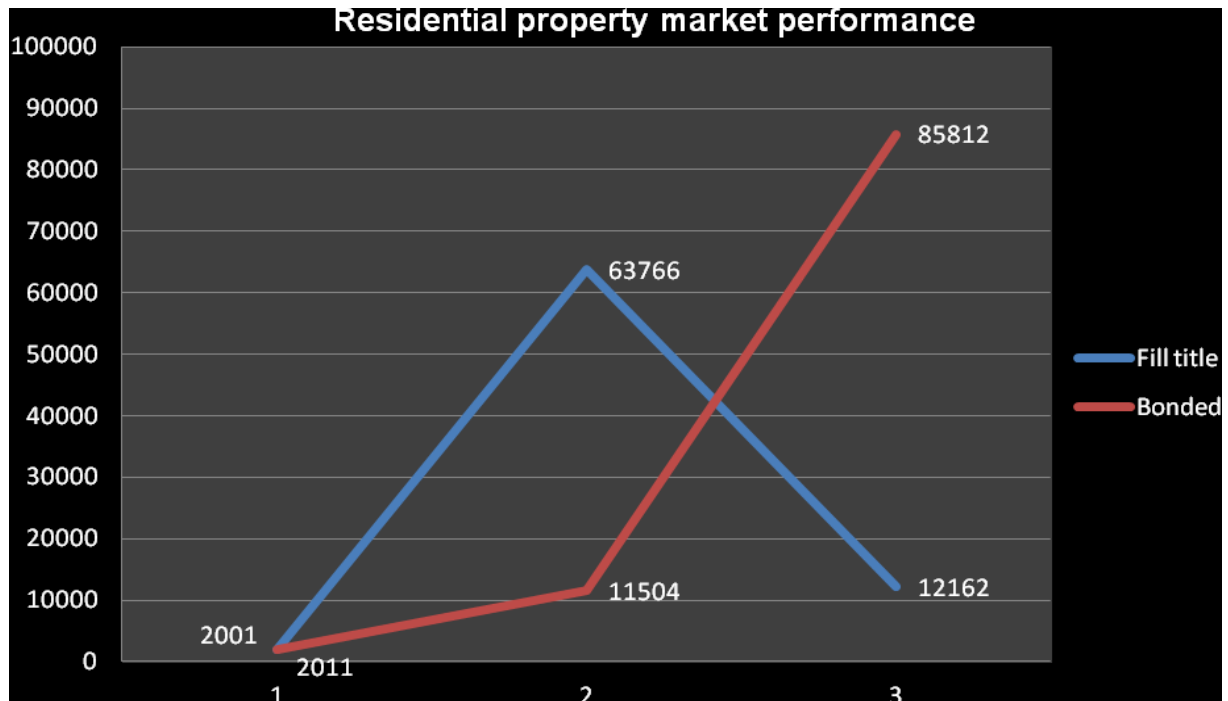
Current human settlement realities

Although the City has made strides in housing delivery, the legacy of the pre democratic government, growing population, high urbanization and unemployment rates continue to exert pressure on limited City resources, therefore resulting in undesired human settlement conditions. According to stats SA, the number of formal residential dwellings increased from 159 082 (2011) to mark of 201 790 (2016), whilst informal dwellings decreased 16 044 (2011) to 7 731 (2016). Access to piped water improved from 171 054 (2011) to 177 669 (2016), while. sanitation (flush/chemical toilet) improved by 31%. The total number of household connected to the energy grid recorded 203 406 by 2016.

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.

Graph 1: City's residential property market performance



Source: Stats SA, 2011

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, and other sub-related factors) is growing at a fast pace. But in the the mist of all confrontations, 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 2018/2019 and 2019/2020 provincial human settlements allocations has paved the way for housing delivery in different areas of the City. The construction of 1 450

units in Polokwane Extension 78 has made another milestone in the informal settlement upgrading project of the settlement. The servicing of the entire Township of Polokwane Extension 133 which holds almost 3 000 sites will make provide the basis for housing delivery. Furthermore, the completion of three Townships (Polokwane Extension 126, 127, and 134), which consolidates into almost 4 000 stands will make a large impact in housing delivery.

The City is in the currently migrating its previously separated housing demand backlogs into a single national housing demand s demand database comprise of 55 000 families awaiting full title State housing assistance. Addressing this delivery need would require resources beyond State capacity.

Growth and migration

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 two informal settlements that hold a backlog of about 2 000 families. Both these informal settlements (Ext 106 and Seshego F) are due for relocation to permanent residential lands. Another rental projects are underway to curb the challenge of backyard rental and provide affordable rental housing for the people. Another emerging housing phenomenon of urban-rural migration is steadily increasing. If no planning and intervention is taken, this phenomenon can lead to the creation to dysfunctional human settlements.

Dysfunctional and inequitable property market

Although the provincial Department has made considerable strides in normalising the housing environment, there are still shortcomings as far the adequate housing is concerned. There is still a concerning backlog of tenure, especially in State funded housing projects. While properties in recently developed areas of Polokwane Extension 40, 44, 75, and 76 are registered and transferred, old areas such as Seshego Hospital View, Mankweng G, Sebayeng D, and others are stalling with the main challenge of centred on finalizing planning and Township proclamations.

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 (at Polokwane Extension 40) 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:

Capacity 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.

Budgetary constraints

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 funding mechanism for 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. The City is however finalising accreditation implementation protocols with the Department. This should help with direct allocation of funds to the City for housing delivery.

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

Strategic Human Settlement interventions

The City's housing backlog emanates from many socioeconomic 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.

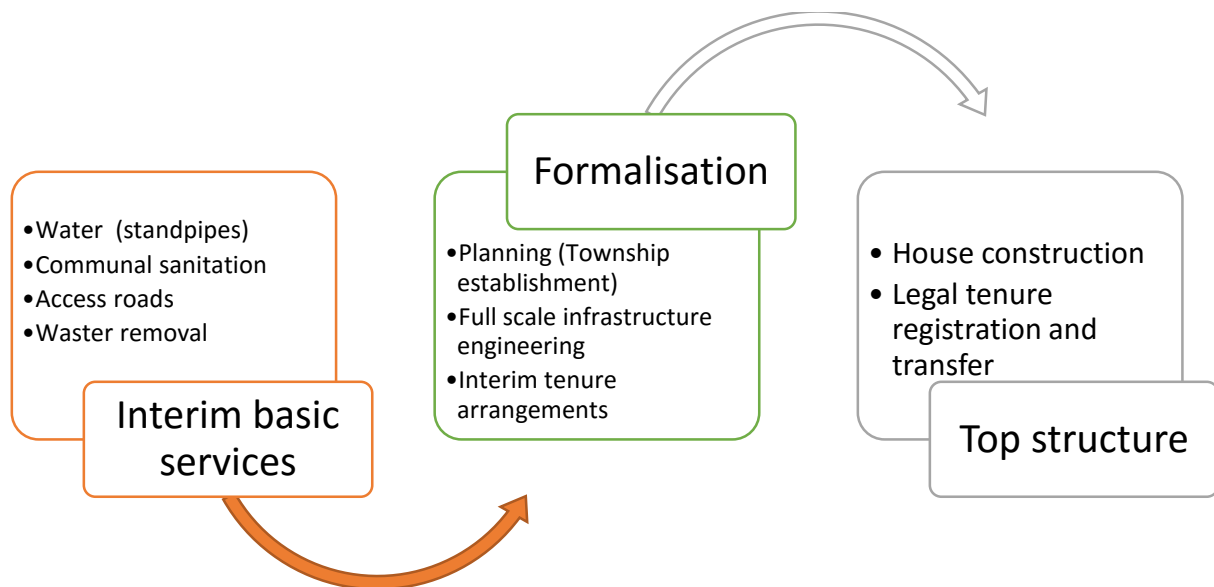
Promote inclusionary housing opportunities in all human settlement developments including social housing projects to ensure social cohesion and sustainability. The development of social housing projects is mostly from public funds with private top funding. Potential or eligible tenants are mostly low 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 informal settlement backlog of the City is currently estimated at 2 000 families. Government's policy on the upgrading of informal settlements provides workable approaches for municipalities to tackle informal settlements. The City has worked closely with

Government institutions and agencies towards the upgrading of informal settlements. Initially the City identified and profiled 6 informal settlements and further adopted a Plan for the upgrading of the settlements. To-date, only two informal settlements remains. The City's Informal Settlement Upgrading Plan, complementary to the National Government policy, recognizes that informal settlements cannot be delivered at a sufficient rapid response and at scale. The Plan thus proposed an incremental approach to upgrading, taking basic service delivery as the initial step of the overall upgrading process.



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.

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.

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.

Spatial transformation and consolidation

To realize the objective of integrated sustainable human settlement, government adopted a policy framework for Spatial Transformation and Consolidation. The framework provides a spatial analysis of human settlements investment in municipalities to determine areas of housing distress, areas for growth, and areas of investment potential. The framework encourages the identifying of Priority Housing Development Areas (PHDA's) looking at the following criteria:

Priority Housing Development Areas

The identified PHDs of the City include the Polokwane south-western gateway, the Polokwane R71 corridor, Leeukuil farm, and the Sengatane-Bloodriver. These Priority Housing Development Areas are experiencing fast growth and somewhat unplanned development. Transforming these regions is crucial in overall objective of creating integrated and sustainable human settlements.

Acquiring and holding land for new human settlement developments

Sustainable human settlement follows sustainable availability of well-located land. The challenge however involved balancing land delivery for all social and economic needs of the community, and overcoming the hurdle of financing its acquisition and development. A sustainable human settlement development process cannot be realised if suitable land parcels are made available for such development.

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

NO	TOWNSHIP/FARM	EST UNITS	ZONING	DEVELOPMENT STATUS
	Polokwane Ext 40	± 300	Res 1	Township level
	Polokwane Ext 72	800	Res 1	Top structure
	Erf 40206 Ext 76	240 (rental)	Res 4	Top structure
	Polokwane Ext 78	3 000	Mixed	Top structure
	Polokwane Ext 79	499	Res 1	Top structure
	Polokwane Ext 106	11. 42 ha	Res 1 & 3	Top structure
	Polokwane Ext 107	54.36 ha	Res 2	Township level
	Polokwane Ext 126	500	Res 1	Township level
	Polokwane Ext 133	2 962	Mixed	Top structure
	Polokwane Ext 127	500	Res 1	Township level
	Polokwane Ext 134	2 565	Mixed	Township level
	Annadale Ext 2	494	Res 3	Top structure
	Nirvana Extension 5	100	Res 1	Township level
	Ptns – Sterkloop 688 LS	64 3634 ha	Agricultural	Agricultural
	Ptns of Erf 6403 Pietersburg	23 456 m ²		Township level
Total		11 467 units		

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.

Refining and expanding funding sources to enable a wider range of household's access to affordable housing

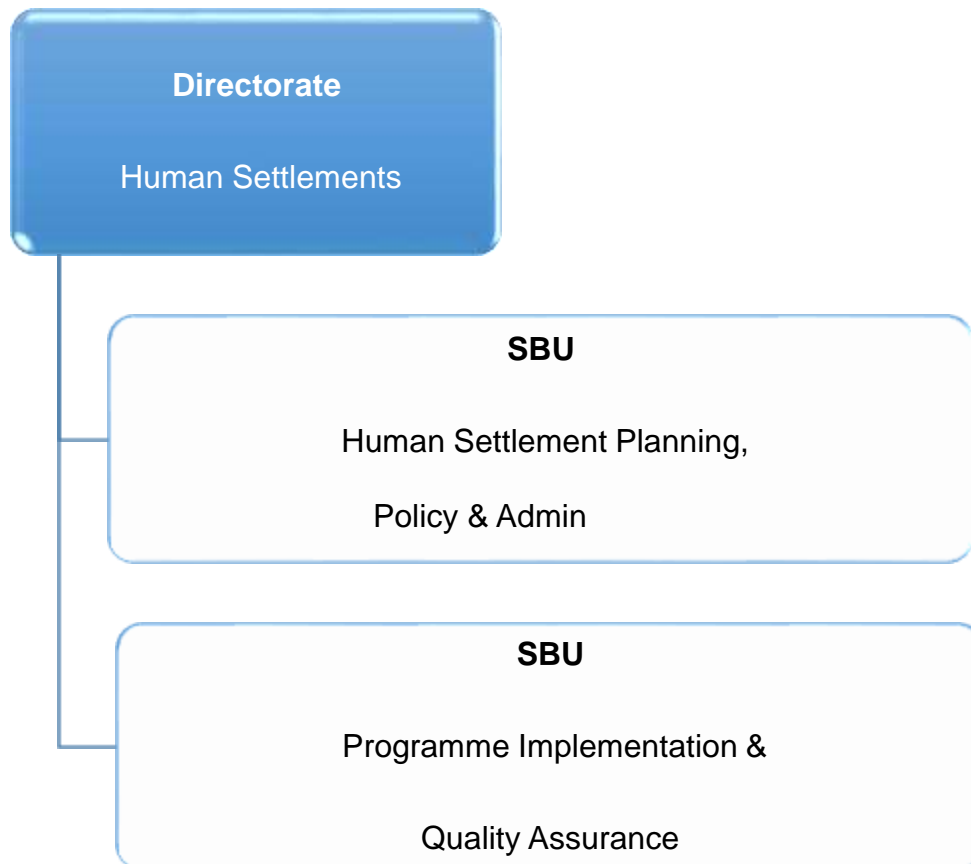
Financing human settlement development for the City is limited. The high escalating costs for land assembly, development, and house construction is affecting the delivery rate. On the consumer side, the increasing cost of borrowing makes affordability hard for the lower end income households, thus relegating 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:

Discounted sale of serviced stands in City driven projects to first time home buyers whose basic monthly household income falls below R22 000. This income segmentation is generally guided by continuing costs hikes and credit regulations that largely preclude the lower end income groups. Supporting the latent energy of the people through charitable relationships with private and non-profitable organisations. People have the desire to realise their housing needs but often fall short of the necessary skills, financial means and support. Expanding charitable relationships and streamlining resources is crucial for the City to maximise housing delivery. The objective of the City is to drive and campaign for "Ubuntu for Housing" to ensure organised communities geared towards realising their housing needs by actively participating in the planning and building of their homes, where Government and the private sector work in collaboration to impart skills and provide support.

Institutional Capacity Building

In line with Level 2 housing accreditation, the City has developed and approved a new institutional structure for human settlements. As a Directorate, the City is prepared to undertake the housing function. Two key SBUs have been identified to coordinate the human settlement programme.

Diagram 2: High-level Human Settlements Directorate structure



The SBU Human Settlement Planning, Policy, and Admin is a compact unit that provides a range of services which largely focuses on providing strategic guidance to all activities of housing delivery. Working together with different government institutions including internal functionaries, the unit is responsible for the development of a five-year Human Settlement Plan, planning for human settlement development, monitoring programmes towards the creation of sustainable human settlements. The unit manages the housing demand database. Further, the unit provides a multitude of administrative support services that includes administration of the National housing subsidy system, general office administration, and clientele services. The Housing Consumer Education programme is also executed by the unit.

The SBU Programme Implementation and Quality Assurance manages housing projects through the application various project management strategies to ensure timely production of deliverables, adherence to build environmental norms and standards, identification and unlocking bottlenecks in the implementation of projects, and coordinates local stakeholder involvement in such projects.

Housing Demand Database management

The City's housing demand database contains details of roughly 45 000 families requiring housing opportunities. The City of however migrating its data to the National Housing Needs Register (NHNR), which is to help in many ways including planning for human settlement delivery. Furthermore, 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.

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.

Responding programs to housing challenges

The housing delivery programs of the City are aligned to the National Government's housing intervention strategies. This alignment provides for the City to access funding for the housing delivery. The below Tables provides a summary of housing intervention and programs applicable for the City.

Table 4: Responding programs to housing challenges

INTERVENTION	DESCRIPTION	PROGRAMS
Financial	Operational and Capital funding for housing delivery (Top structure, Services, Tenure	Enhance Extended Discount Benefit Scheme Municipal Housing Accreditation

	upgrading) and institutional capacity building.	Rectification housing subsidy programme Individual housing subsidy programme
Incremental	Capital funding for a progressive housing delivery to qualifying households of State funded housing assistance	Consolidation housing subsidy programme Emergency housing Integrated Residential Development Programme Enhance People's Housing Process Informal Settlement Upgrading Programme
Rural	Capital funding for housing immediate housing delivery (Top structure) to qualifying households of State funded housing assistance	Rural housing subsidy programme
Social & Rental	Funding for medium-high density housing development that provides affordable rental accommodation to qualifying households	Community Residential Units Institutional Subsidy Programme Social housing
Enhanced Extended Discount Benefit Scheme	Facilitates funding (1) for the settlement of balances owed for the purchase (2) registration and transfer of Pre-1994 housing stocks that were leased to people through the 99-year lease agreement	Beneficiaries must be households who in record have housing arrangements with the City in respect of houses they occupy
Municipal Housing Accreditation	Provides funding for local government capacity building	Municipalities identified by the Municipalities and those whose applications for housing accreditation has been approved by the MEC for human settlement in the province

Table 5: Programme explanation and implementation framework

PROGRAMME	DESCRIPTION	IMPLEMENTATION FRAMEWORK
Rectification housing subsidy programme	Facilitates for the improvement of Pre-1994 as well as housing stocks developed shortly after 1994 that are structurally compromised.	Funding may either be used for the improvement/upgrading of municipal engineering services where inappropriate levels of services were delivered or structural improvement of State owned properties (Provincial Government or the Municipality) where such properties are structurally compromised
Individual housing subsidy programme	Facilitate access to housing (existing house or vacant serviced stand linked to a building contract) available in the secondary market	Beneficiaries may not be registered on the City's housing demand database, but must meet the qualification criteria of the NHC.
Consolidation housing subsidy programme	Programme provides funding for the completion of houses on serviced stands provided by the State as part of the Pre 1994 Government housing schemes	Only original beneficiaries of the properties who meet minimum qualification criteria of the NHC can participate in projects planned under the programme
Enhanced People's Housing Process	Programme provides assistance to households who wish to enhance their houses by participating in the actual building of their houses	Beneficiaries may be organised communities or willing applicants registered on the City's housing demand database. Additionally, beneficiaries must meet the minimum qualification criteria of the NHC
Integrated Residential Development Programme	The programme provides for the creation of integrated human settlements and access to housing in two key phases (1) acquisition, planning and servicing of land (2) sale of properties and construction of subsidy houses for qualifying households	Beneficiaries of State funded houses must be registered on the housing demand database of the City and meet the qualification criteria of the NHC. Beneficiaries of residential stands not earmarked for State funded housing as well as non-residential will follow approved Council processes for the acquisition of the stands
Informal Settlement Upgrading Programme	Programme facilitates incremental upgrading of the environmental conditions of people living in informal settlements by	Only people living in an informal settlement subject to upgrading may participate in informal settlement upgrading projects subject to

	advancing basis services, tenure security, and housing as key elements of the upgrading process	qualification criteria of the NHC and Council processes and procedures
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PROGRAMME	DESCRIPTION	IMPLEMENTATION FRAMEWORK
Rural housing subsidy programme	The programme funding for the building of houses in areas of communal tenure where beneficiaries hold uncontested rights proved in the form of a Permission To Occupy certificate	Adding to the qualification criteria of the NHC, beneficiaries must be residents and in occupation of a stand on communal land
Community Residential Units	The programme provides funding for the building or remodeling of buildings for rental housing accommodation for families whose basic monthly household incomes falls below R3 500. 00	Beneficiaries registered on the demand database of the City SHI and meets the qualification criteria of the NHC
Institutional Subsidy Programme	Subsidies for constructions of multi ranged tenure rental accommodation for families whose basic monthly household income is between R1 500 and R3 500	Beneficiaries registered on the demand database of the City SHI and meets the qualification criteria of the NHC
Social housing	Bridging finance to SHIs for medium/high density rental housing development in restructuring areas	Registered families who meets the qualification criteria of the NHC

Human Settlements Projects & and delivery targets

The City's Five-Year human settlements delivery goal is to upscale delivery to reach a yearly delivery of at least 2 500 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 incremental housing project is undertaken on an incremental basis at Polokwane Extension 133.

Table 6: Annual human settlements delivery targets

Programme/Category	2020/2021	2021/2022	2022/2023
Top structure	600	900	1 200
Gap housing opportunities	600	600	600
Tenure upgrading	300	350	400
Serviced land release	1 200	800	800
Total	2 700	2 850	3 000

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 projects (2020/2021 – 2022/2023)

SHORT-MEDIUM TERM HUMAN SETTLEMENT PROJECTS					
No	Ward	Area	Development phase	Est. units	Facilitating Department/Directorate
	14	Polokwane X107	<i>Township level</i>	496	PHA
	08	Erf 40206 Ext 76	<i>Serviced land</i>	240 (rental)	PHA
	14	Polokwane X106	<i>Township level</i>	11 42 ha	PHA
	01	Polokwane X126	<i>Township level</i>	500	Planning & Eco Dev
	01	Polokwane X127	<i>Township level</i>	500	Planning & Eco Dev
	23	Annadale X2	<i>Top structure</i>	494	PHA
	08	Polokwane Ext 78	<i>Top structure</i>	1 450	Planning & Eco Dev
	19	Nirvana X5	<i>Township level</i>	100	Planning & Eco Dev
	01	Polokwane X133	<i>Township level</i>	2 962	Planning & Eco Dev
	01	Polokwane X134	<i>Township level</i>	2 565	Planning & Eco Dev

TOTAL				9 307	
MEDIUM-LONG TERM HUMAN SETTLEMENT DEVELOPMENT AREAS					
	08	Ptn 158 Sterkloop 688 LS	<i>Farm</i>	21 4130 ha	Planning & Eco Dev
	08	Ptn 159 Sterkloop 688 LS	<i>Farm</i>	21 5374 ha	Planning & Eco Dev
	08	Pnt 160 Sterkloop LS	<i>Farm</i>	21 4130 ha	Planning & Eco Dev
	23	Erf 6403/01 Polokwane	<i>Planning</i>	7 901 m ²	Planning & Eco Dev
	23	Erf 6403/02 Polokwane	<i>Planning</i>	8 061 m ²	Planning & Eco Dev
	23	Erf 6403/03 Polokwane	<i>Planning</i>	7 494 m ²	Planning & Eco Dev
Total				66 7090 ha	

Policies and Plans

Breaking New Grounds; a Comprehensive Plan for the Development of Sustainable Human Settlement, 2004 (BNG) The human settlement strategies of the City will support and contribute towards meeting Government's BNG policy objectives. The City's plan seeks to create integrated and sustainable human settlements thereby improving the historic spatial planning trend to allow for mix land uses and development of sustainable human settlement on strategically located land. The identification and approval of PRZs to allow for the location of medium to high density housing developments in areas close to; economic opportunities, along transport corridors, and social amenities will contribute to the Government goal of spatial restructuring.

National Development Plan (NDP)

The cornerstone of the National Development Plan is to eliminate poverty and reduce inequality in the next two decades. The plan lays out comprehensive plans that call upon the energies of the society and the State towards driving change for the improvement of human living standards and growing the economy. The strategies of the City's five-year Human Settlement Plan have been formulated with understanding that:

Improving the spatial planning system is necessary for the development of integrated and sustainable human settlements; Streamlined spatial planning systems is the way to coordinated development and effective resource allocation; Improving the living conditions of people in informal settlements is the way for poverty alleviation;

Outcome 8

The City's human settlement strategies drew directives from National and Provincial strategic objectives and performance targets. This plan supports the achievement of Outcome 8: Sustainable human settlements and improved quality of household life. The comprehensive human settlement strategies and projects of the City are developed to meet the strategic outputs of Outcome 8 through:

Incremental upgrading of informal settlements; in well located land, to meet the housing needs of the 6 628 families; Speed up the provision of infrastructure for sustainable delivery of basic services that supports sustainable human settlements;

Limpopo Multi-Year Housing Development Plan (2019-2024)

The Five Year Human Settlement Plan of the City is guided and forms an integral part of the housing development planning of the Provincial Government objectives. The housing strategies of the City are developed in understanding of the strategic objectives of the Province as well as target of delivering 80 000 housing opportunities to a wide range of households including the gap market and driving infrastructure development.

The City's Planning Frameworks

There is a body of urban and regional laws and plans that provide direction for growth and the physical form of the City by allocating and promoting preferred utilisation of land. The City's Spatial Development Framework (2010) is the major spatial development plan that provides guidelines for growth and physical structure of the City thereby indicating areas best suited for

urban development, areas that should be protected, areas that should be prioritised (infrastructure investment), and areas experiencing development pressure. The strategic programmes and projects of this plan are informed and aligned with the spatial development goals of the City. Other development plans that this plan has considered includes the City Development Plan and Areas based Development Frameworks.

Implementing the Plan

The Human Settlement Plan has laid out the way for the coordination of cross cutting tasks essential for the City to deliver on its housing goals. The housing functions and capacity of the City are restricted. Achieving the set targets will require significant Capital commitment and much more effective use of resources. The City's approach to implementing the Plan is to capitalize on the assistance of Government, leverage private investment, civil society and the beneficiary communities themselves. The City and the SBU's strategic support Departments and Institutions include:

Funding the Plan

The goal of preserving affordability and delivering 10 000 housing opportunities over the next five years is a significant undertaking. A significant Capital is required for the City to deliver on human settlements. There two main sources of Capital funding for the City which includes Council Revenue Raised funds and Conditional Grants received from National Government. The primary source of Capital funding for human settlements development is the Human Settlement Development Grant (HSDG). The Municipal Infrastructure Grant (MIG) provides support for the City's infrastructure budgeting.

The Human Settlement Development Grant (HSDG)

The HSDG is contained in the DoRA as a Schedule 5 Conditional Grant payment to the Province for the creation of sustainable and integrated human settlements. The grant provides Capital funding for the implementation of housing programmes and projects. The grant provides funding for human settlement planning, engineering services, house construction, and tenure formalisation.

The Municipal Infrastructure Grant (MIG)

The MIG programme is a consolidation of old infrastructure funding programmes (water services project fund, urban transport fund, local economic development fund, national electrification programme, and others) into one comprehensive funding programme for basic municipal service delivery. It provides support to the City's capital budgeting programme for the provision of basic services. The City's Human Settlement funding plan comprise of Capital budgets of other City and Government Department that impact of the overall objective of creating sustainable and integrated human settlements.

This Human Settlement Plan provides the basis for coordinating cross cutting tasks essential for the City to deliver on its housing goals. The overall objective of the City is to ensure progressive access to adequate housing opportunities by all communities and citizens of the

City. As in this HSP, a range of projects are will be undertaken to ensure and support the creation of integrated sustainable human settlements where families shall live in durable and secure accommodation. At minimal, the goal of the City is to upscale delivery to reach a yearly delivery of at least 2 500 housing opportunities to a variety of income households.

ANNEXURE: A**1. ANNEXURE A: POLOKWANE MUNICIPALITY 2020/21 -
MTREF BUDGET**

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Clusters				
Thusong Service Centre (TSC)	CRR	1 104 103	505 359	783 510
Mobile service sites Rampheri Village	CRR	1 046 795	489 120	783 510
Upgrading of Mohlonong centre (Aganang cluster)	CRR	-	311 374	182 819
Renovation of existing Cluster offices	CRR	113 920	144 388	182 819
Cluster offices Construction at Seshego	CRR	-	288 777	300 346
Upgrading of existing Cluster offices	CRR	-	180 485	261 170
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	293 472	522 340
Construction of Municipal Depots in the Clusters (Mankweng)	CRR	-	433 165	-
Construction of Municipal Depots in clusters (Mankweng)	CRR	-	433 165	783 510
Construction of Segopje Mobile Service Centre	CRR	531 271	391 296	652 925
Total Clusters -Chief Operations Office		2 796 088	3 470 601	4 452 949
Facility Management- Corporate and Shared Services				
Civic Centre refurbishment	CRR	900 000	1 823 395	2 000 000
Renovation of offices	CRR	1 220 261	1 000 000	400 000
Refurbishment of City Library and Auditorium	CRR	-	1 000 000	100 000
Upgrading of Seshego Library	CRR	-	-	100 000
Library Aganang	CRR	-	-	319 949
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	3 150 000	-	-
Refurbishment of Municipal Public toilets	CRR	-	-	200 000

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Construction of Mankweng Water and Sanitation Centre	CRR	-	-	1 000 000
Construction of the integrated Control Center at Traffic Ladanna	CRR	-	-	3 000 000
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	-	2 000 000
Refurbishment of Nirvana Hall	CRR	-	-	500 000
Extension of offices at Ladanna electrical workshop	CRR	-	-	2 000 000
Refurbishment of Mike's Kitchen Building	CRR	-	1 000 000	2 000 000
Upgrading of Jack Botes Hall	CRR	-	1 000 000	500 000
Refurbishment of Westernburg Hall	CRR	-	-	1 000 000
Aganang Cluster offices refurbishment	CRR	-	-	500 000
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	-	-	500 000
Fencing of Itsoseng Centre	CRR	1 000 000	-	-
Upgrading of Traffic Logistics Offices	CRR	300 000	1 000 000	-
Refurbishment of the City Pool	CRR	-	-	500 000
Total Facility Management- Corporate and Shared Service		6 570 261	6 823 395	16 619 949
Roads & Storm water - Transport Services				
Upgrading of internal Streets in Mankweng unit E(Vukuphile)	CRR	1 500 000	-	-
Upgrading of storm water system in municipal area (Vukuphile)	CRR	1 500 000	1 000 000	2 000 000
Rehabilitation of Streets in Nirvana	CRR	-	2 000 000	3 000 000
Rehabilitation of Streets in Nirvana	IUDG	700 000	-	-
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	1 500 000	1 000 000	2 000 000
Upgrading of De wet Dr from Munnik Ave to R81	CRR	5 593 678	6 247 777	5 000 000
Upgrading of internal streets in Westernburg RDP Section	CRR	-	2 500 000	5 000 000
Upgrading of internal streets in Westernburg RDP Section	IUDG	700 000	-	-

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Traffic Lights and Signs	CRR	800 000	-	-
Installation of road signage	CRR	100 000	100 000	101 714
Flora Park Storm Water in Sterpark And Fauna Park	CRR	1 661 856	1 002 062	-
Construction of NMT at Magazyn Street and Vermekuwet	CRR	1 500 000	1 000 000	1 500 000
Construction of Storm Water in Seshego	CRR	-	-	2 100 000
Upgrading of Arterial road in SDA1 (Luthuli)	IUDG	1 500 000	10 000 000	8 000 000
Upgrading Makanye Road (Ga-Thoka)	IUDG	8 000 000	-	9 000 000
Tarring Ntsime to Sefateng	IUDG	7 500 000	-	-
Upgrading of Internal Street in Seshego zone 8	IUDG	7 500 000	10 000 000	8 000 000
Ntshitshane Road	IUDG	5 000 000	-	-
Upgrading of internal streets in Toronto	IUDG	8 000 000	-	8 000 000
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	IUDG	8 000 000	5 000 000	10 000 000
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	8 000 000	8 000 000	10 000 000
Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	IUDG	9 000 000	15 000 000	
Upgrading of internal streets in Seshego Zone 1	IUDG	7 000 000	8 000 000	7 000 000
Upgrading of internal streets in Seshego Zone 2	IUDG	4 000 000	8 000 000	-
Upgrading of internal streets in Seshego Zone 3	IUDG	7 000 000	8 000 000	10 000 000
Upgrading of internal streets in Seshego Zone 4	IUDG	7 000 000	8 000 000	10 000 000
Upgrading of internal streets in Seshego Zone 5	IUDG	1 000 000	8 000 000	10 000 000
Upgrading of internal streets in Seshego Zone 6	IUDG	5 000 000	10 000 000	10 000 000
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	IUDG	10 000 000	8 000 000	8 000 000

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Monyoaneng)	IUDG	7 000 000	10 000 000	6 000 000
Construction of Storm Water in Ga Semanya	IUDG	3 000 000	10 000 000	9 600 000
Completion of Hospital Road in Mankweng	IUDG	10 000 000	15 000 000	10 000 000
Polokwane Drive- upgrade from single to dual carriage way	NDPG	1 940 000	-	-
Upgrading of F8 Street in Seshego	NDPG	7 000 000	-	-
Ditlou Street upgrade to dual lane	NDPG	11 060 000	4 000 000	-
Nelson Mandela Bo-okelo Crossing	NDPG	6 056 813	10 133 187	10 000 000
Hospital View Road 1	NDPG	4 426 336	-	-
Hospital View Road 2	NDPG	4 516 851	-	-
Storm water Canal	NDPG	-	5 800 000	10 000 000
Hospital View Roads/Streets	NDPG	-	4 318 003	10 000 000
Construction of Municipal Cluster Offices	NDPG	-	5 491 810	-
Construction of Access Roads	NDPG	-	-	5 000 000
Construction of Safe Hub	NDPG	-	5 257 000	-
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	LOAN	8 633 803	-	-
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	LOAN	8 634 384	-	-
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	LOAN	8 633 396	-	-
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	LOAN	8 633 013	-	-
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	LOAN	8 632 944	-	-
Upgrading of road from Sengatane (D3330) to Chebeng	LOAN	8 633 409	-	-

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	LOAN	8 631 845	-	-
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	LOAN	8 633 511	-	-
Upgrading of road from Leokama to Moshung	LOAN	8 633 395	-	-
Upgrading of road D3989 Ga-mamabolo to itireleng	LOAN	8 632 718	-	-
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	LOAN	8 633 507	-	-
Upgrading of internal street along Dikolobe primary school	LOAN	8 633 501	-	-
Upgrading of road in ga Thoka from reservoir to Makanye 4034	LOAN	8 632 014	-	-
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	LOAN	8 633 505	-	-
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	LOAN	8 633 395	-	-
Upgrading of road internal street in Tlhatlaganya	LOAN	8 632 651	-	-
Upgrading of internal street from Solomondale to D3997	LOAN	8 633 531	-	-
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	LOAN	8 633 395	-	-
Upgrading of arterial Road in Ga Semenya from R521 to Semenya	LOAN	8 633 436	-	-
Upgrading of Internal Street in Ga Ujane to D3363	LOAN	8 594 228	-	-
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	LOAN	8 633 435	-	-
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	LOAN	8 634 234	-	-
Complete the incomplete road from Kordon to Gilead road	LOAN	8 703 777	-	-
Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	LOAN	8 633 497	-	-
Upgrading of D1809 from Ga Maboi to Laastehoop	LOAN	4 825 037	-	-
Upgrading of arterial road from Phuti to Tjatjaneng	LOAN	1 861 785	-	-
Upgrading of streets in Benharris from Zebediela to D19	LOAN	3 127 656	-	-

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	LOAN	1 549 882	-	-
Upgrading of internal street in Westernburg	LOAN	1 718 187	-	-
Upgrading of arterial road from Madiga to Moduane	LOAN	2 708 612	-	-
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	LOAN	808 734	-	-
Upgrading of road from Ga Mamphaka to Spitzkop	LOAN	4 448 051	-	-
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	LOAN	5 638 613	-	-
Upgrading of arterial road in Magongwa village from road D3378 to road D19	LOAN	1 005 453	-	-
Construction of NMT at Magazyn Street and Vermekuwet	KFW Bank	1 500 000	4 750 000	4 750 000
Total Roads & Storm water -Transport Services		410 478 070	195 599 839	194 051 714
Water Supply and reticulation - Water and Sanitation Services				
Extension 78 Water and Sewer reticulation	CRR	-	1 565 185	-
Upgrading of laboratory	CRR	-	-	-
Extension 106 Sewer and Water reticulation (planning)	CRR	-	586 944	-
Reservoir (Ivydale)	CRR	-	4 042 873	-
Extension 126 Sewer Reticulation	CRR	-	134 997	-
Installation of services in Municipal approved Township	CRR	4 881 482	4 891 204	2 611 701
Olifantspoort RWS (Mmotong wa Perekisi) 2	IUDG	10 600 000	10 000 000	10 000 000
Mothapo RWS	IUDG	8 000 000	10 000 000	10 000 000
Moletjie East RWS 2	IUDG	11 000 000	10 000 000	12 000 000
Moletjie North RWS	IUDG	1 000 000	9 000 000	8 000 000
Sebayeng/Dikgale RWS 2	IUDG	10 000 000	10 000 000	10 000 000

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Moletjie South RWS	IUDG	1 000 000	10 000 000	10 000 000
Houtriver phase 10	IUDG	8 000 000	8 000 000	8 000 000
Chuene Maja RWS phase 10	IUDG	10 000 000	10 000 000	8 000 000
Molepo RWS phase 10	IUDG	13 000 000	5 000 000	8 000 000
Laastehoop RWS phase 10	IUDG	1 000 000	-	10 000 000
Mankweng RWS phase 10	IUDG	10 000 000	10 000 000	9 000 000
Boyne RWS phase 10	IUDG	10 000 000	10 000 000	10 000 000
Aganang RWS (2) (Mahoai and Rammetloana)	IUDG	13 105 850	10 000 000	-
Aganang RWS (3) (for development of technical report on outstanding villages)	IUDG	1 500 000	-	10 000 000
Mashashane Water Works	IUDG	10 000 000	-	7 000 000
Water Conservation & Water WCDM (Smart Meters) Mankweng	WSIG	-	10 000 000	10 000 000
Segwasi RWS	WSIG	10 000 000	-	-
Badimong RWS phase 10	WSIG	-	2 804 826	5 000 000
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	WSIG	10 000 000	9 750 000	-
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	WSIG	15 000 000	10 000 000	-
Aganang RWS (3)	WSIG	15 000 000	32 445 174	45 000 000

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
AC Pipes (Installation of Scada Monitoring System)	RBIG	3 000 000	27 826 380	-
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	20 000 000	-	-
Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	14 000 000	-	-
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	RBIG	30 000 000	-	-
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	RBIG	5 000 000	5 000 000	-
Polokwane Distribution Pressure and Flow Management	RBIG	-	5 000 000	-
Turfloop and Dieprivier Aquifer Development - Mankweng RWS	RBIG	5 000 000	-	-
Total Water Supply and reticulation - Water and Sanitation Services		250 087 332	226 047 584	192 611 701
Sewer Reticulation - Water and Sanitation Service				
Plants and Equipment's	CRR	2 000 000	216 582	
Regional waste Water treatment plant	RBIG	130 000 000	30 000 000	-
Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	RBIG	90 000 000	-	-
Seshego Water Treatment Works (Polokwane Groundwater Development)	RBIG	64 157 000	32 353 620	-
Total Sewer Reticulation - Water and Sanitation		286 157 000	62 570 202	-
Energy Services - Energy				
Illumination of Public areas road (Street Lights)	CRR	-	324 874	470 106
Illumination of public areas (High Mast lights)	CRR	-	1 369 537	2 350 531

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Replacement of oil RMU with SF6/ Vacuum	CRR	-	782 593	1 305 850
SCADA on RTU	CRR	-	978 241	1 567 020
Replacement of overhead lines by underground cables	CRR	-	1 076 065	1 828 190
Replacement of Fiber glass enclosures	CRR	-	978 241	1 828 190
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	-	1 076 065	2 611 701
Build 66KV/Bakone substation	CRR	10 500 000	1 369 537	1 958 776
Electrification Of Urban Households in Extension 78 and 40	CRR	-	1 565 185	2 272 180
Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation	CRR	-	1 173 889	1 567 020
Plant and Equipment	CRR	-	293 472	522 340
Increase license area assets	CRR	300 000	1 956 481	2 742 286
Installation of 3x185mm ² cables from Sterpark to Iota sub	CRR	5 400 867	-	-
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	CRR	-	1 173 889	-
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	4 000 000	293 472	-
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark , Superbia, Laboria, Hospital& Flora park Substations	CRR	-	978 241	1 436 435
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	-	978 241	1 436 435
Design and Construction of New Pietersburg 11kv substation	CRR	-	1 928 603	587 633
Supply power to new Pietersburg substation	CRR	-	1 369 537	-
Replacement of undersized XLPE cables with PILCSTAcable	CRR	-	1 082 912	783 510
Construction of new 66 KV Lines as per master plan	CRR	-	1 187 584	1 828 190
Design and Construction of new 11 KV Substations to strengthen capacity in Johnson park	CRR	-	721 942	1 096 914
Installation of 11KV cables to new substations	CRR	-	880 417	1 305 850

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Installation of Check Meters	CRR	-	1 271 713	522 340
Installation of power banks substation	CRR	-	947 361	1 305 850
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	CRR	-	947 361	1 305 850
Power Generation (SSEG) at Municipal Buildings	CRR	-	947 361	1 305 850
11 KV Distribution substations by Developers	CRR	-	978 241	1 436 435
Design and construction 66KV Distribution substation Tweefontein	CRR	-	-	783 510
Designs and construction of 66KV between IOTA and Tweefontein	CRR	-	-	783 510
Total Energy Services - Energy		20 200 867	28 631 052	36 942 506
Disaster and Fire - Public Safety				
Acquisition of fire Equipment	CRR	152 893	300 000	130 585
6 floto pumps	CRR	17 987	-	52 234
10 Large bore hoses with stotz coupling	CRR	38 972	-	33 952
150X 80 Fire hoses with instantaneous couplings	CRR	96 881	-	33 691
Miscellaneous equipment and gear/ Ancillary equipment	CRR	-	-	57 457
3 Heavy hydraulic equipment	CRR	119 916	-	227 218
6 Electric seimisable portable pump	CRR	50 000	-	52 234
16 x Multipurpose branches(Monitors)	CRR	-	-	28 912
Obsolete fire equipment: Lighting and high mast	CRR	-	-	26 117
Rescue ropes/high angle	CRR	-	-	26 117
Industrial lifting rescue equipment,	CRR	373 925	-	39 176
Upgrading of Fire Training facility	CRR	168 035	729 295	522 340
Extension of Silicon Fire station	CRR	-	-	39 176
Chuene Maja , Aganang station	CRR	-	-	522 340

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
New Matlala Fire station	CRR	-	-	522 340
Industrial Fire Fighting portable Pumps	CRR	-	-	208 936
Mobile Integrated Multipurpose Illumination unit	CRR	-	-	391 755
Pneumatic shoring equipment	CRR	-	-	221 995
Resuscitation equipment	CRR	-	-	221 994
Total Disaster and Fire - Public Safety		1 018 609	1 029 295	3 358 569
Traffic & Licencing - Public Safety				
Purchase alcohol testers	CRR	197 329	-	156 702
Upgrading of vehicle test station	CRR	-	651 342	-
Procurement of AARTO equipment's	CRR	15 179	39 130	78 351
Procurement of office cleaning equipment's	CRR	22 769	48 912	78 351
Computerized Learners license	CRR	-	-	731 276
Procurement of 2 X Metro counters (law enforcement)	CRR	-	-	182 819
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	637 526	-	305 639
Licensing eye testing equipment's.	CRR	-	-	177 527
Upgrading of Logistics offices	CRR	-	-	313 404
Construction of Traffic Law enforcement waiting area	CRR	-	-	783 510
Construction of Licenses waiting area	CRR	-	-	783 510
Construction of steel parking shelters at Traffic and Licenses	CRR	-	-	522 340
Total Traffic & Licencing - Public Safety		872 803	739 384	4 113 429
Environmental Management - Community Services				
Grass cutting equipment's	CRR	900 000	900 000	1 000 000
Upgrading of Security at Game Reserve	CRR	300 000	500 000	500 000
Upgrading of Environ-mental Education Centre	CRR	-	-	300 000

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Development of Ablution facilities at Various Municipal Parks	CRR	320 309	-	-
Upgrading of municipal nursery (cooling system and construction of propagation bed)	CRR	-	531 292	-
Greening programme	CRR	-	-	1 000 000
Refurbishment of water fountain at Civic Centre (Head office)	CRR	-	-	725 796
Total Environmental Management - Community Services		1 520 309	1 931 292	3 525 796
Control Centre Services -Public Safety				
Provision of access control equipment	CRR	635 249	-	-
Installation of fibre network /CCTV cameras	CRR	-	500 000	500 000
Provision two way radios	CRR	-	-	60 000
Provision of electronic Bio metric Access Control Systems	CRR	-	247 669	200 000
Supply of flags	CRR	-	-	76 003
Supply and installation of prohibited signs	CRR	-	-	76 003
Total Control Centre - Public Safety		635 249	747 669	912 006
Waste Management - Community Services				
Extension of landfill site(Weltevrede)	CRR	2 000 000	3 000 000	3 000 000
240 litre bins	CRR	-	481 731	-
6 &9 M3 Skip containers	CRR	1 500 000	-	-
Rural transfer Station (Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	IUDG	4 000 000	-	-
Control No dumping Boards	CRR	100 000	-	-
Seshego transfer station	CRR	-	-	150 000
Westernburg Transfer Station	CRR	-	100 000	-
Building plans for Mankweng transfer station	CRR	300 000	-	-

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Purchase of Educational and Awareness equipment	CRR	365 350	-	323 562
Total Waste Management - Community Services		8 265 350	3 581 731	3 473 562
Sport & Recreation - Community Services				
Grass Cutting equipment	CRR	918 948	-	340 212
Upgrading of Tibane Stadium	CRR	-	880 417	-
Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	CRR	-	101 071	600 000
EXT 44/78 Sports and Recreation Facility	IUDG	5 000 000	5 000 000	9 859 450
Upgrading of Mankweng Stadium	IUDG	6 000 000	5 407 750	15 000 000
Construction of an RDP Combo Sport Complex at Molepo Area	IUDG	4 000 000	-	-
Upgrading of Mochonong stadium	IUDG	5 000 000	-	-
Construction of Sebayeng / Dikgale Sport Complex	IUDG	2 000 000	5 000 000	10 000 000
Construction of Softball stadium in City Cluster	IUDG	30 000 000	30 000 000	-
Construction of soccer field at Moletjie	IUDG	4 000 000	-	-
Total Sport & Recreation - Community Services		56 918 948	46 389 238	35 799 662
Cultural Services - Community Services				
Collection development -books	CRR	100 000	200 000	400 000
New exhibition Irish House	CRR	100 000	100 000	500 000
Pur-chase of Art works	CRR	56 000	68 386	200 000
Purchase of Office Furniture	CRR	100 000	-	-
Purchase of Bakone Malapa beds for staff village	CRR	50 000	-	25 512
Re- thatching of staff village at Bakone Malapa	CRR	200 978	-	-

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Total Cultural Services - Community Services		606 978	368 386	1 125 512
Information Services - Corporate and Shared Services				
Provision of Laptops, PCs and Peripheral Devices	CRR	2 000 000	978 241	1 305 850
Implementation of ICT Strategy	CRR	1 500 000	293 472	652 925
Network Upgrade	CRR	-	978 241	1 305 850
Total Information Services - Corporate and Shared Services		3 500 000	2 249 954	3 264 626
City Planning - Planning and Economic Development				
Township establishment at Farm Volgestruisfontein 667 LS	CRR	913 573	-	-
Township establishment – Aganang extension 1	CRR	-	500 000	500 000
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	CRR	1 000 000	950 000	100 000
Acquisition of strategically located land or erven/ Farms	CRR	500 000	200 000	500 000
Implementation of the ICM program (IUDF) precinct plan	CRR	600 000	-	-
Township Establishment for the Eco-estate at Game Reserve	CRR	500 000	500 000	500 000
Mixed use development on the land adjacent to the Municipal Airport and Stadium	CRR	-	1 000 000	1 000 000
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	1 000 000	1 000 000	800 000
Upgrading of the R293 area Townships	CRR	300 000	957 643	500 000
Land Acquisition for Aganang Township)	CRR	-	2 000 000	3 000 000
Total City Planning - Planning and Economic Development		4 813 573	7 107 643	6 900 000
GIS - Planning and Economic Development				
Development of GIS Application	CRR	303 584	370 753	257 123
Total Geo Information - Planning and Economic Development		303 584	370 753	257 123
LED - Planning and Economic Development				

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Development of the Industrial Park or Special Economic Zone	CRR	688 046	293 472	500 000
Total Local Economic Development - Planning and Economic Development		688 046	293 472	500 000
Supply Chain Management - Budget and Treasury Services				
Upgrading of stores facility	CRR	1 000 226	-	-
Total Supply Chain Management - Budget and Treasury Services		1 000 226	-	-
Fleet Management - Corporate and Shared Services				
Acquisition of Fleet	CRR	20 000 000	15 000 000	-
Total Fleet Management - Corporate and Shared Services		20 000 000	15 000 000	-
Facility Maintenance - Corporate and Shared Services				
Municipal Furniture and Office Equipment	CRR	273 225	386 260	522 340
Facility Maintenance - Corporate and Shared Services		273 225	386 260	522 340
Transport Operations(IPRTS)- Transport and Services				
PT facility upgrade	PTNG	5 000 000		
Upgrad & constr of Trunk route 108/2017 WP1	PTNG	11 842 000	60 000 000	71 382 000
Construction of bus depot Civil works 108/2017 WP3	PTNG	12 000 000	-	-
Construction of bus station Civil works 108/2017 WP4	PTNG	26 000 000	-	-
Construction & provision of Station Upper structures	PTNG	31 000 000	15 000 000	-
Environmental Management Seshego & SDA1	PTNG	1 500 000	1 500 000	1 500 000
Environmental Management in Polokwane City	PTNG	1 500 000	1 500 000	1 500 000

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	PTNG	-	15 000 000	15 500 000
Rehabilitation of Feeder Routes in Polokwane 110/2017	PTNG	-	15 000 000	20 000 000
Refurbishment of Bus Daytime Layover Facility	PTNG	2 000 000	-	-
Upgrading of Transit Mall	PTNG	4 950 000	4 000 000	4 000 000
Construction and upgrading of NMT facilities	PTNG	-	-	5 000 000
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	27 000 000	10 814 000	-
Occupational Health & Safety (OHS) Management	PTNG	2 000 000	2 000 000	2 000 000
Upgrade & rehab of Trunk Ext in Moletjie 109/2017	PTNG	-	-	12 500 000
Total Transport Operations(IPRTS)- Transport and Services		124 792 000	124 814 000	133 382 000
TOTAL EXPENDITURE		201 498 519	728 151 750	641 813 444
Integrated Urban Development Grant	IUDG	303 105 850	298 407 750	298 459 450
Public Transport Network Grant	PTNG	124 792 000	124 814 000	133 382 000
Neighbourhood Development Grant	NDPG	35 000 000	35 000 000	35 000 000
Water Services Infrastructure Grant	WSIG	50 000 000	65 000 000	60 000 000
Regional Bulk Infrastructure Grant	RBIG	361 157 000	100 180 000	-
Total DoRA Allocations		874 054 850	623 401 750	526 841 450
Road Concession	LOAN	234 922 537	-	-

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Capital Replacement Reserve	CRR	91 021 132	100 000 000	110 221 994
KFW Bank	KFW	1 500 000	4 750 000	4 750 000
TOTAL FUNDING		1 201 498 519	728 151 750	641 813 444

ANNEXURE: B

2. ANNEXURE B: Wards Top 3 Priority Needs

NB: Due to the Challenges of COVID 19 that discourage the gathering of Communities in large number to avoid the spread of virus, the process of reviewing the top 3 wards Priority needs was not possible to be done through **Email and WhatsApp**.

This process of reviewing the top 3 ward Priority needs is Normally led by ward Councilor sitting down with their communities of the ward to Review the wards needs of the Previous Financial year, at the end, the councilor and ward community should reach an agreement on the top 3 Priority needs of the ward. Due to the above Challenges, all 45 wards top 3 Priority Needs were not Reviewed, attached is last financial year 2019/20 top 3 ward Priority needs

2. Top 3 ward Priority Needs per cluster per ward

2.1 Seshego Cluster = Wards (11, 12, 13,14,17, and 37)

The following are the **Top three priority** needs per ward

Ward 11

Ward Number	Priority needs
Ward 11	<p>1. Road tarring and bridges</p> <p>2. Storm water control and sidewalks</p> <p>3. Connection of water and electricity at site number 702(Comdev for mobile clinic).</p> <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 123. 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 tarring2. Parks and RDP houses3. 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 motivation 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 & 22. 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</p>

	payment), Relocation of Extension 106 from Disteneng and Permanent employment.
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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>

2.2 Sebayeng / Dikgale Cluster=Wards (24,29,32,33,30,31)

The following are the **Top three priority** needs per ward

Ward 24

Ward Number	Priority Needs
Ward 24	<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 <p><u>Other Needs</u></p> <p>Electricity, Libraries, Apollo lights, Clinics, Sportsgrounds repairs, Recreational parks, Jobs, Roads, Halls, Sanitation and Youth development.</p>

Ward 30

Ward Number	Priority needs
Ward 30	<ol style="list-style-type: none"> 1. Water yard connections. 2. Electricity 3. Tar roads, bridges, speed humps (unfinished bridges at Masealama and Makgobathe). <p><u>Other Needs</u></p> <p>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.</p>

Ward 31

Ward Number	Priority needs
Ward 31	<p>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).</p> <p>2. Road tarring in Motholo.</p> <p>3. High mast lights in all villages.</p> <p><u>Other Needs</u></p> <p>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.</p>

Ward 32

Ward Number	Priority needs
Ward 32.	<p>1. VIP toilets</p> <p>2. Sport complex</p> <p>3. Water</p> <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> <p>1. VIP toilets, road and Water</p> <p>2. Water, roads and Apollo lights</p> <p>3. Water, Apollo lights and library</p>

	<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>
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2.3 Moletjie Cluster= Wards (09, 10, 15, 16, 18, 35, 36, and 38)

The following are the **Top three priority** needs per ward

Ward 09

Ward Number	Priority needs
Ward 09	<ol style="list-style-type: none"> 1. Water 2. Electricity 3. Tarred roads <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	<ol style="list-style-type: none"> 1. Water 2. Roads 3. Apollo lights <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	<ol style="list-style-type: none">1. Roads and storm water2. Water3. Sanitation <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. Water2. Sanitation (VIP)3. Electricity <p><u>Other Needs</u></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><u>Other Needs</u></p>

	VIP toilets, Apollo lights, Re-gravelling, Storm water control, Job opportunities and Tourism development at Moletjie Nature Reserve.
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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><u>Other Needs</u></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 lights, RDP houses, Monywaneng Crèche, Library, Information signs and Refurbishment of schools.</p>

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

	<p>3. Sanitation</p> <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>
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2.4 City Cluster = Ward (19, 20, 21, 22, 23, and 39)

The following are the **Top three priority** needs per ward

Ward 19

Ward Number	Priority needs
<p>Ward 19</p> <p>Westernburg, Old Ivy Park, Nirvana & Rainbow Park</p>	<p>Priority Needs</p> <ol style="list-style-type: none"> 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. <p><u>Other Needs</u></p> <p>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.</p>

Ward 20

Ward Number	Priority needs
<p>Ward 20</p> <p>Flora park, Fauna park, Serala View & Penina park</p>	<ol style="list-style-type: none"> 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. <p><u>Other Needs</u></p> <p>Sidewalks on the main roads, Community clinic infrastructure, High mast lights(Penina Park, Serala View, and Fauna Park at Bekker streets</p>

	next to Tabernacles Church) , Upgrading of storm water drainage systems and fully equipped library (Resource center).
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Ward 21

Ward Number	Priority needs
Ward 21 Sterpark & Bendor	<ol style="list-style-type: none"> 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 <p><u>Other Needs</u></p> <p>Completion of De Wet street. Open air gym in Schalk Avenue, Maintenance of infrastructure (lights and CCTV cameras), High mast lights at Sterpark Koppie and around the ward, Replace day light switches with timers to save electricity, No dumping signs next to undeveloped areas and paving along De Wet Drive, Residents do not want public toilets planned for Ooskool Park because it's a source of crime and health hazards and Rehabilitation of the streets between Polaris and Pluto streets and constant shortage of water in high lying areas.</p>

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	<ol style="list-style-type: none"> 1. Tarring of Ridge road 2. Storm water drainage 3. New parks along Nelson Mandela <p><u>Other Needs</u></p> <p>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).</p>

Ward 23

Ward Number	Priority needs
<p>Ward 23</p> <p>Annandale, Laboria, Ladanna, Bendor, Woodlands, Thornhill, Bolivia, Broadlands, Mitchell house, Palmietfontein & Tweefontein</p>	<ol style="list-style-type: none"> 1. RDP houses in Tweefontein 2. Sports facilities in Ladanna 3. Sanitation in Tweefontein <p><u>Other Needs</u></p> <p>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.</p>

Ward 39

Ward Number	Priority needs
<p>Ward 39</p> <p>Polokwane Central (Grobler – Buite- Excelsior), Eduan park, Welgelegen, Hospital Park, Oriental Plaza & Industria</p>	<ol style="list-style-type: none"> 1. Safety and security (Patrols in the CBD area) 2. Upgrade of the soccer field behind Game Stores 3. Library and student center(24hrs) <p><u>Other Needs</u></p> <p>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.</p>

2.5 SDA 1 = Ward (08)

The following are the **Top three priority** needs per ward

Ward 08

Ward Number	Priority needs
Ward 08	<ol style="list-style-type: none">1) Roads and storm water.2) Upgrading of electricity.3) Housing (special request for SDA1). <p><u>Additional needs</u></p> <p>Street naming in the whole ward.;Parks.,Sanitation facilities especially for Extension 78;Agricultural land.</p>

2.6 Mankweng Cluster =Ward (06,07,25,26,27,28, 34)

The following are the **Top three priority** needs per ward

Ward 06

Ward Number	Priority Needs
Ward 6	<ol style="list-style-type: none">1. Robot at Mathibaskraal2. Electricity (including Mothiba Ngwanamago extension)3. Tarring of roads <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	<ol style="list-style-type: none">1. High mast lights (Moshate and Tjatjaneng)2. RDP houses3. Steel water tank at Makgwareng (Masioneng, Magowa & Tjatjaneng not working) <p><u>Other Needs</u></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.
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Ward 25

Ward Number	Community Needs
Ward 25	<ol style="list-style-type: none"> 1. School in Unit F, G and Mamadimo Park 2. Storm water control in the whole ward 3. Apollo lights in Unit G Extension and Mamadimo Park. <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. Water2. Electricity3. 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. Water2. Sanitation3. 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 lights, Crime prevention, Solar geysers, Yard connections, Recreational facilities, Food parcels and Waste removals.</p>

Ward No. 34

Ward Number	Priority Needs
Ward 34	<ol style="list-style-type: none">1. Yard connections, increase capacity of reservoir and boreholes2. VIP toilets3. 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</p>

	Clinic, Post office, Sport facilities, Library, Tar roads especially from Mamphaka to Spitskop, Clinic, Community hall and Solar geysers.
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2.7 Aganang Cluster = Ward (40,41,42,43,44, & 45)

The following are the **Top three priority** needs per ward

Ward 40

Ward Number	Priority needs
Ward 40	<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. Electricity 2. Water and Sanitation 3. 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> <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 Ntlotwane) , 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.</p>

Ward 44

Ward Number	Priority needs
Ward 44	<ol style="list-style-type: none">1. Water2. Roads3. Electrification of village extensions

Other Needs

Apollo lights, Street lights at Tibane Mall, Sanitation, Robots at Tibane Mall intersection, Youth employment, Electrification of Chloe borehole, EPWP (increase number of beneficiaries), RDP houses, Waste removal services, Clinic in Tibane, Tarring of road D3426 from Chloe to Knobel hospital, Cellphone network towers, Goedgevonden clinic 24hr operation, Municipal budget per ward, Diesel for water pumps should be increased and include oil, SMME co-operative funding and Animal drinking ponds.

Ward 45

Ward Number	Priority needs
Ward 45	1. Water 2. Roads 3. Sanitation <u>Other Needs</u> Electricity at extensions, Apollo lights, Mall / Township, Low level bridges, Satellite police station, FET college at Aganang Nodal Point, RDP houses, Effective use of Aganang Cluster Offices, Tarring of internal streets and roads with speed humps, Waterborne(Flush) sanitation facilities and EPWP.

2.8 Molepo / Chuene / Maja Cluster = Ward (1, 2, 3, 4, and 5)

The following are the **Top three priority** needs per ward

Ward 1.

Ward Number	Priority needs
Ward 1	1. Tar roads 2. Community hall 3. EPWP projects and waste management. <u>Other Needs</u> Apollo lights, Pay points and Bridge between Leshikishiki and Clinic.

Ward 2

Ward Number	Priority needs
Ward 2	<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>

ANNEXURE: C

3. ANNEXURE C: Public Participation Report

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.**

2 Public Participation process followed by Polokwane Municipality that is COVID-19 regulations compliant

In line with the above-mentioned legislative mandate, Polokwane Municipality undertook the IDP/Budget Public Participation process from the **(23 May 2020 - 26 May 2020)**. Community Consultation Process on the 2020/21 Draft IDP and Budget was conducted using Media Platforms.

Guided by COGTA gazette that guide municipalities on matters of Municipal Operations and Governance, that stipulate that municipalities must ensure that the communities are consulted using media platforms and alternative methods of consultation, instead of contact meetings, to provide comments on the draft IDP and Budget.

Community members were invited to submit their comments through email or WhatsApp line (email: IDPBudgetComments@polokwane.gov.za or WhatsApp line: **065 922 4017**). All Input and comments received from community consultation sessions were taken into consideration.

Public Participation Process followed

New Public Participation process was followed by Polokwane Municipality in compliance with the Gazette that discourage contact meetings. after the adoption of draft IDP and budget by Council on Friday 22 May 2020., the following were done i.e.

2.1 Public Notice Advert Released immediately after Council Meeting

A Public Notice / Newspaper advert was released immediately after virtual council meeting informing the public about the adoption of the draft IDP/Budget by Council and also specifying where communities can access the documents. The public notice was clearly specifying the period or dates for comments. The municipal website, Facebook, Twitter was used to publish the Public Notice.

The public notice also indicated the email address and WhatsApp for submitting comments to the municipality. A targeted approach was also used in solicit comments from stakeholders, as such, the public notice was circulated to Municipal Stakeholders via emails. Other registered municipal IDP Rep Forum Stakeholders, Coghsta, CDM and National Treasury were all provided with the public notice and requested to provide comments. Furthermore, the adopted 2020/21 draft IDP and Budget were emailed to the said Stakeholders.

The 2nd public notice was indicating the schedule for the radio slots secured for the Executive Mayor to present the Draft Budget at different radio stations. This notice was also circulated on the municipal website, Municipal Facebook and Twitter. The main purpose was to make the public aware of the date and time that they can listen to the Executive Mayor presenting the Budget in various Radio stations.

2.2 Executive Mayor's presentations in the Radio Stations

The Executive Mayor conducted Budgets Presentations for various Clusters in the community radio stations and the public was given an opportunity to call in and ask questions regarding the presented budget and other Service Delivery matters. The Executive Mayor visited the following Radio Stations to present the 2020/21 Draft IDP and Budget i.e.

Radio Station	Date	Time
Moletji FM	22/05/2020	18h00
Turf FM	22/05/2020	18h00
Tshepo FM	24/05/2020	17h00
Thobela FM	25/05/2020	12h00
Energy FM	26/05/2020	07h30
Capricorn FM	26/05/2020	18h30

The Executive Mayor presented the Budget highlights and Basic Services projects as contained in the 2020/21 draft IDP/Budget and proposed tariffs increases. After the questions were raised, the Executive Mayor answered and also provided clarity on the service delivery questions.

2.3 Municipal Website

After the adoption by Council, the Draft IDP/Budget documents and municipal policies were uploaded on the municipal website, hard copies were delivered to the Moshate and municipal cluster offices for the public to access the documents. All draft Budget policies were also placed on the municipal website.

IDP Presentations for various Clusters were simplified and divided into, seven (7) Clusters. The Draft Budget Presentations were also uploaded on the Municipal website.

2.4 Municipal Facebook and Twitter

Municipal Facebook and Twitter accounts were used to inform the public about the adoption of the draft IDP/Budget. The Twitter and Facebook accounts were also used to show videos of the Executive Mayor's presentations that were done in various Radio Stations. The videos are now on YouTube and will also serve as Portfolio of Evidence during audit period.

2.5 Email and WhatsApp line to receive Public Comments was Created

A specific email address and **WhatsApp line** was used as follows: IDPBudgetComments@polokwane.gov.za. and WhatsApp line: **065 922 4017**. Manager IDP, Manager Budget and Manager Revenue were all having access to this email containing submitted comments. All comments and input received were taken into consideration.

THE END

Section 16A of the Deeds Registry Act, Act 47 of 1937.